

AGRICULTURE

Department of Agriculture

Office of the Secretary

Office of Marketing, Animal Industries and Consumer Services

Office of Plant Industries and Pest Management

Office of Resource Conservation

DEPARTMENT OF AGRICULTURE

MISSION

To provide leadership and support to agriculture and the citizens of Maryland by conducting regulatory, service, and educational activities that assure consumer confidence, protect the environment, and promote agriculture.

VISION

To achieve excellence in programs and services that preserve and protect agricultural resources and the environment, promote profitable agriculture and consumer confidence, and enhance the quality of life for all Marylanders.

KEY GOALS

Goal 1. To promote profitable production, use and sale of Maryland agricultural products.

Goal 2. To protect the health of the public, plant, and animal resources in Maryland.

Goal 3. To preserve adequate amounts of productive agricultural land and woodland in Maryland in order to provide for the continued production of food and fiber, to limit random development, and to protect agricultural land and woodland as open space.

Goal 4. To provide and promote land stewardship, including conservation, environmental protection, preservation and resource management.

Goal 5. To provide health, safety and economic protection for Maryland consumers.

DEPARTMENT OF AGRICULTURE

SUMMARY OF DEPARTMENT OF AGRICULTURE

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	405.50	404.50	404.50
Total Number of Contractual Positions.....	48.85	49.55	44.85
Salaries, Wages and Fringe Benefits.....	26,867,263	26,946,928	28,287,399
Technical and Special Fees.....	1,443,540	1,389,352	1,186,704
Operating Expenses.....	42,598,568	65,049,532	67,810,135
Original General Fund Appropriation.....	29,960,289	27,577,922	
Transfer/Reduction.....	-4,723,870		
Net General Fund Expenditure.....	25,236,419	27,577,922	27,530,000
Special Fund Expenditure.....	38,816,991	48,095,398	61,648,619
Federal Fund Expenditure.....	4,497,690	6,569,359	4,301,226
Reimbursable Fund Expenditure.....	2,358,271	11,143,133	3,804,393
Total Expenditure.....	<u>70,909,371</u>	<u>93,385,812</u>	<u>97,284,238</u>

DEPARTMENT OF AGRICULTURE

SUMMARY OF OFFICE OF THE SECRETARY

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	55.00	55.00	55.00
Total Number of Contractual Positions.....	2.00	2.25	.50
Salaries, Wages and Fringe Benefits.....	4,200,999	4,202,186	4,433,574
Technical and Special Fees.....	104,083	86,456	30,960
Operating Expenses.....	11,430,039	18,172,227	27,793,962
Original General Fund Appropriation.....	5,120,799	4,837,931	
Transfer/Reduction.....	-265,472	66,000	
Net General Fund Expenditure.....	4,855,327	4,903,931	5,034,282
Special Fund Expenditure.....	9,598,798	14,114,206	25,663,119
Federal Fund Expenditure.....	373,689	2,349,208	316,500
Reimbursable Fund Expenditure.....	907,307	1,093,524	1,244,595
Total Expenditure.....	<u>15,735,121</u>	<u>22,460,869</u>	<u>32,258,496</u>

DEPARTMENT OF AGRICULTURE

L00A11.01 EXECUTIVE DIRECTION — OFFICE OF THE SECRETARY

MISSION

To provide leadership and support to agriculture and the citizens of Maryland by conducting regulatory, service, and educational activities that assure consumer confidence, protect the environment, and promote agriculture.

VISION

To achieve excellence in programs and services that preserve and protect agricultural resources and the environment, promote profitable agriculture and consumer confidence, and enhance the quality of life for all Marylanders.

Program Description:

The Office of the Secretary provides overall executive direction and leadership of the Department. Included in this program are the Office of the Assistant Attorney General, Information Technology, and Public Information function.

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	22.00	22.00	22.00
Number of Contractual Positions.....	1.00		
01 Salaries, Wages and Fringe Benefits.....	<u>2,105,102</u>	<u>2,093,077</u>	<u>2,074,361</u>
02 Technical and Special Fees.....	<u>60,325</u>		
03 Communication.....	86,579	94,855	98,007
04 Travel.....	20,330	2,800	3,700
07 Motor Vehicle Operation and Maintenance	11,452	13,670	12,118
08 Contractual Services.....	243,142	295,492	271,913
09 Supplies and Materials.....	21,604	19,014	18,445
10 Equipment—Replacement.....	229,171	317,130	291,814
11 Equipment—Additional.....	19,611	21,900	21,900
12 Grants, Subsidies and Contributions.....		17,500	10,000
13 Fixed Charges.....	13,614	31,442	18,821
14 Land and Structures.....	70		
Total Operating Expenses.....	<u>645,573</u>	<u>813,803</u>	<u>746,718</u>
Total Expenditure	<u>2,811,000</u>	<u>2,906,880</u>	<u>2,821,079</u>
Original General Fund Appropriation.....	2,793,255	2,840,880	
Transfer of General Fund Appropriation.....	17,745	66,000	
Net General Fund Expenditure.....	<u>2,811,000</u>	<u>2,906,880</u>	<u>2,821,079</u>

DEPARTMENT OF AGRICULTURE

L00A11.02 ADMINISTRATIVE SERVICES — OFFICE OF THE SECRETARY

MISSION

To provide leadership and support to agriculture and the citizens of Maryland by conducting regulatory, service, and educational activities that assure consumer confidence, protect the environment, and promote agriculture.

VISION

To achieve excellence in programs and services that preserve and protect agricultural resources and the environment, promote profitable agriculture and consumer confidence, and enhance the quality of life for all Marylanders.

Program Description:

This program provides centralized Human Resources, Administrative, Fiscal Services, and Emergency Management to the entire Department.

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	15.00	15.00	15.00
Number of Contractual Positions.....	.25	.75	.50
01 Salaries, Wages and Fringe Benefits	989,547	991,249	1,192,791
02 Technical and Special Fees.....	8,812	39,418	30,960
03 Communication.....	8,593	7,551	15,275
04 Travel.....	4,174	500	500
07 Motor Vehicle Operation and Maintenance	133	200	175
08 Contractual Services	22,091	23,105	79,592
09 Supplies and Materials	12,503	8,980	11,080
10 Equipment—Replacement	1,449		
13 Fixed Charges.....	1,798	2,652	1,736
Total Operating Expenses.....	50,741	42,988	108,358
Total Expenditure	1,049,100	1,073,655	1,332,109
Original General Fund Appropriation.....	990,699	1,038,655	
Transfer of General Fund Appropriation.....	58,401	35,000	
Net General Fund Expenditure.....	1,049,100	1,073,655	1,332,109

DEPARTMENT OF AGRICULTURE

L00A11.03 CENTRAL SERVICES – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

Central Services coordinates the following activities for the agency: building maintenance, motor pool, fleet operations, procurement, inventory, telecommunications, supply distribution and mail operations. This responsibility includes the Agency's compliance with local, State of Maryland, and federal laws, regulations, and Executive Orders including Minority Business Enterprise, Title 21, Americans with Disabilities Act and other related requirements.

MISSION

To provide clean, safe, efficient, and operational buildings, equipment, mechanical systems and fleet vehicles for Maryland Department of Agriculture (MDA) employees and visitors by performing routine maintenance and repairs and adhering to scheduled inspections; and to insure agency compliance with essential procurement, inventory and records management regulations and policies through advice, oversight, and required reporting.

VISION

To maintain operational excellence and quality of environmental, fleet and administrative services to programs, employees and visitors of MDA.

DEPARTMENT OF AGRICULTURE

L00A11.03 CENTRAL SERVICES — OFFICE OF THE SECRETARY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	<u>467,294</u>	<u>565,256</u>	<u>585,440</u>
03 Communication.....	387,072	365,902	444,343
06 Fuel and Utilities	707,275	862,419	817,034
07 Motor Vehicle Operation and Maintenance	68,565	104,687	89,036
08 Contractual Services.....	351,455	316,568	354,997
09 Supplies and Materials	50,336	36,375	45,002
10 Equipment—Replacement.....	10,051	8,300	
13 Fixed Charges.....	27,529	29,820	32,108
14 Land and Structures.....	63,146		
Total Operating Expenses.....	<u>1,665,429</u>	<u>1,724,071</u>	<u>1,782,520</u>
Total Expenditure	<u>2,132,723</u>	<u>2,289,327</u>	<u>2,367,960</u>
Original General Fund Appropriation.....	1,165,004	881,595	
Transfer of General Fund Appropriation.....	-313,277	-35,000	
Net General Fund Expenditure.....	851,727	846,595	806,865
Federal Fund Expenditure.....	373,689	349,208	316,500
Reimbursable Fund Expenditure	907,307	1,093,524	1,244,595
Total Expenditure	<u>2,132,723</u>	<u>2,289,327</u>	<u>2,367,960</u>
Federal Fund Income:			
10.025 Plant, Pest, and Animal Disease, Pest Control and Animal Care.....	<u>373,689</u>	<u>349,208</u>	<u>316,500</u>
Reimbursable Fund Income:			
L00A11 Department of Agriculture.....	<u>907,307</u>	<u>1,093,524</u>	<u>1,244,595</u>

DEPARTMENT OF AGRICULTURE

L00A11.04 MARYLAND AGRICULTURAL COMMISSION – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

As stated in the Annotated Code of Maryland, Agriculture, Subtitle 2, 2-203, the Maryland Agricultural Commission is composed of 30 members, representing a variety of agricultural commodities and agri-business (poultry, dairy, livestock, crop protection, nursery, etc.). One of the members serves as *ex officio*, principal administrative official for Agricultural Affairs at the University of Maryland. The Maryland Agricultural Commission advises the Maryland Secretary and Deputy Secretary of Agriculture on matters affecting Maryland's agricultural community, particularly proposed laws, policies and regulations, and their impact on the agriculture industry. The Commission conducts public meetings and tours to different regions of the State to gain a better understanding of the agricultural problems, and gives the stakeholders and others present an opportunity to interact and directly express their concerns to the Commission members. The Commission also promotes agricultural products and cooperatives with other State agencies and local jurisdictions in the preparation of educational and promotional exhibits. The Executive Director serves as a departmental liaison with farms, commodity groups, youth organizations and environmental groups, as well as one of the Special Assistants to the Secretary/Deputy Secretary. This office is also responsible for the Maryland Department of Agriculture (MDA) Public Outreach Program which was established by the Department to work collaboratively with the Public Information Office to promote the agency and its various services, not only to the public, but to sister agencies within the State, as well as federal agencies. The coordinator of the Program will ensure that the agency has representation at agricultural events, workshops, seminars, etc. This office is also responsible for providing staff support to the Young Farmers Advisory Board. The Young Farmers Advisory Board serves to promote Agriculture as a positive contributor to Maryland's economy, environment, and scenic landscape, to make recommendations related to economic development and policy issues that will assist young and beginning farmers and other related business in creating and continuing profitable Agriculture throughout the State. This office administers the Century Farm Program, that recognizes Maryland's Agricultural heritage of farm families who have operated the same farm for a century or longer.

MISSION

To provide advice and counsel to the Secretary of Agriculture on agriculturally related issues, in addition to offering assistance to the Secretary of Agriculture in the establishment of laws, regulations, and policies that will help ensure a viable and environmentally safe eco-system within the agricultural industry. The Maryland Department of Agriculture's 'Public Outreach Program' proactively promotes MDA within State government and to Maryland citizens and various stakeholders within the agricultural community by participating in agricultural and non-agricultural events.

VISION

To achieve a viable, productive and environmentally friendly agriculture base to support a food and fiber supply for future generations.

DEPARTMENT OF AGRICULTURE

L00A11.04 MARYLAND AGRICULTURAL COMMISSION — OFFICE OF THE SECRETARY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	<u>126,688</u>	<u>57,608</u>	<u>61,440</u>
03 Communication.....	880	1,330	880
04 Travel.....	12,454	11,750	10,800
07 Motor Vehicle Operation and Maintenance	835	1,300	
08 Contractual Services.....	1,791	4,050	450
09 Supplies and Materials	786	700	625
13 Fixed Charges.....	<u>66</u>	<u>63</u>	<u>34</u>
Total Operating Expenses.....	<u>16,812</u>	<u>19,193</u>	<u>12,789</u>
Total Expenditure	<u>143,500</u>	<u>76,801</u>	<u>74,229</u>
Original General Fund Appropriation.....	171,841	76,801	
Transfer of General Fund Appropriation.....	<u>-28,341</u>		
Net General Fund Expenditure.....	<u>143,500</u>	<u>76,801</u>	<u>74,229</u>

DEPARTMENT OF AGRICULTURE

L00A11.05 MARYLAND AGRICULTURAL LAND PRESERVATION FOUNDATION – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Maryland Agricultural Land Preservation Foundation’s intent is to preserve productive farmland and woodland to provide for continued production of food and fiber, curb the extent of random urban development, and protect farmland and woodland as open space land. The Maryland Agricultural Land Preservation Foundation (MALPF) offers to buy permanent easements on agricultural land that meets certain criteria to restrict development and keep land in agricultural production. The program is voluntary on the part of landowners and is dependent upon cooperation of local governments, which appoint five member Agricultural Land Preservation Advisory Boards. MALPF co-administers the Certification of Local Agricultural Land Preservation Programs with Maryland Department of Planning. This cooperative effort certifies local preservation programs that are successful and effective in preserving agricultural land.

MISSION

To preserve enough productive farmland and woodland to protect the agricultural industry and infrastructure, to provide for adequate open space, and assist in the implementation of growth management goals and strategies of State and local governments. This is accomplished by educating landowners about preservation programs and purchasing development rights on farms to preserve land for the continued production of food and fiber.

VISION

To continue to be the national leader and model for farmland preservation programs and to preserve large contiguous blocks of agricultural land to maintain and support a viable and productive agricultural industry.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The preservation of adequate amounts of farmland, woodland and open space in Maryland to ensure the continued production of food and fiber and to protect the agribusiness infrastructure for the future.

Objective 1.1 By the year 2022, preserve 1,030,000 acres of farmland, woodland and open space land in Maryland through the purchase of permanent easements, local government land preservation programs, local Transfer of Development Rights (TDRs), and similar programs (SJ10-2002).

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total number of easements, cumulative	2,007	2,010	2,071	2,071
Outcome: Total acres under easements	283,169	283,661	290,444	290,444

DEPARTMENT OF AGRICULTURE

L00A11.05 MARYLAND AGRICULTURAL LAND PRESERVATION FOUNDATION — OFFICE OF THE SECRETARY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	7.00	7.00	7.00
Number of Contractual Positions.....	.75	1.50	
01 Salaries, Wages and Fringe Benefits	512,368	494,996	519,542
02 Technical and Special Fees.....	34,946	47,038	
03 Communication.....	7,734	6,915	8,463
04 Travel.....	8,731	7,900	6,900
07 Motor Vehicle Operation and Maintenance	1,710	1,500	1,600
08 Contractual Services.....	648,475	716,326	549,950
09 Supplies and Materials	2,801	3,150	3,750
11 Equipment—Additional.....	3,925		1,500
13 Fixed Charges.....	201,546	201,131	201,139
14 Land and Structures.....	317,727	575,250	615,000
Total Operating Expenses.....	1,192,649	1,512,172	1,388,302
Total Expenditure	1,739,963	2,054,206	1,907,844
Special Fund Expenditure.....	1,739,963	2,054,206	1,907,844
 Special Fund Income:			
L00333 Maryland Agricultural Land Preservation Fund	1,739,963	2,054,206	1,907,844

DEPARTMENT OF AGRICULTURE

L00A11.11 CAPITAL APPROPRIATION — OFFICE OF THE SECRETARY

Program Description:

The Capital Appropriation program provides operating funds for the purchase of easements to preserve agricultural land and woodland.

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
14 Land and Structures.....	7,858,835	14,060,000	23,755,275
Total Operating Expenses.....	<u>7,858,835</u>	<u>14,060,000</u>	<u>23,755,275</u>
Total Expenditure	<u>7,858,835</u>	<u>14,060,000</u>	<u>23,755,275</u>
Special Fund Expenditure.....	7,858,835	12,060,000	23,755,275
Federal Fund Expenditure.....	<u> </u>	<u>2,000,000</u>	<u> </u>
Total Expenditure	<u>7,858,835</u>	<u>14,060,000</u>	<u>23,755,275</u>

Special Fund Income:

L00328 Transfer Tax.....	<u> </u>	<u> </u>	19,555,275
L00333 Maryland Agricultural Land Preservation Fund	3,427,502	60,000	200,000
L00374 County and Other Participation—Agricultural Land	<u>4,431,333</u>	<u>12,000,000</u>	<u>4,000,000</u>
Total	<u>7,858,835</u>	<u>12,060,000</u>	<u>23,755,275</u>

Federal Fund Income:

10.913 Farm and Ranch Lands Protection Program	<u> </u>	<u>2,000,000</u>	<u> </u>
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DEPARTMENT OF AGRICULTURE

SUMMARY OF OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	98.00	96.00	96.00
Total Number of Contractual Positions.....	6.25	5.15	4.50
Salaries, Wages and Fringe Benefits.....	6,173,364	6,299,361	6,618,739
Technical and Special Fees.....	229,300	165,296	148,708
Operating Expenses.....	12,727,783	13,860,469	13,761,971
Original General Fund Appropriation.....	7,511,439	6,685,833	
Transfer/Reduction.....	-2,649,911		
Net General Fund Expenditure.....	4,861,528	6,685,833	6,523,231
Special Fund Expenditure.....	12,254,252	10,868,726	11,336,586
Federal Fund Expenditure.....	1,853,610	2,416,394	2,506,101
Reimbursable Fund Expenditure.....	161,057	354,173	163,500
Total Expenditure.....	<u>19,130,447</u>	<u>20,325,126</u>	<u>20,529,418</u>

DEPARTMENT OF AGRICULTURE

L00A12.01 OFFICE OF THE ASSISTANT SECRETARY

Program Description:

The Assistant Secretary for Marketing, Animal Industries and Consumer Services provides direction to the following: Animal Industries, Weights and Measures, Grading Services-Egg Inspection-Grain Law, Domestic and International Marketing, Aquaculture Development and Seafood Marketing, and Agricultural Statistics Service. The office also administers the State Board of Veterinary Medical Examiners, the State Board of Inspection of Horse Riding Stables, Maryland Agriculture Fair Board, and the State Tobacco Authority.

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	<u>195,512</u>	<u>168,922</u>	<u>181,685</u>
03 Communication.....	111	1,310	1,700
04 Travel.....	1,415	100	400
07 Motor Vehicle Operation and Maintenance	404	40	400
08 Contractual Services	134	1,800	150
09 Supplies and Materials	1,028	160	935
13 Fixed Charges.....	<u>96</u>	<u>66</u>	<u>68</u>
Total Operating Expenses.....	<u>3,188</u>	<u>3,476</u>	<u>3,653</u>
Total Expenditure	<u>198,700</u>	<u>172,398</u>	<u>185,338</u>
Original General Fund Appropriation.....	184,014	172,398	
Transfer of General Fund Appropriation.....	14,686		
Net General Fund Expenditure.....	<u>198,700</u>	<u>172,398</u>	<u>185,338</u>

DEPARTMENT OF AGRICULTURE

L00A12.02 WEIGHTS AND MEASURES – OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

PROGRAM DESCRIPTION

The Weights and Measures Section maintains and safeguards the State's primary standards as well as secondary standards and equipment for the enforcement of Maryland's Weights and Measures Law (Title 11, Agriculture Article, Annotated Code of Maryland) and (Code of Maryland Regulations Title 15 Subtitle 03). It maintains supervision over weighing and measuring devices, weights and measures and packaged commodities offered for sale, sold or in use in the State. This supervision extends to the methodology employed in obtaining accurate measurement and providing a means for value comparisons. It administers and enforces State laws designed to ensure accuracy, equity and the prevention of fraud in the sale and measurement of commodities and similar transactions involving quantities.

MISSION

To provide equity in the marketplace by enforcement of the Weights and Measures Law and Regulations thereby creating an environment in which businesses can compete fairly and the economic well being of Maryland's citizens can be protected. Protecting the citizens of Maryland in their consumer purchases of items bought and sold by weight, measure, and or count. Ensuring the consumer receives what he or she has paid for. To achieve this mission, Weights & Measures conducts inspections at business to ensure that their weighing or measuring device meet Maryland Weights & Measures Law and Regulations. To help with this process and to ensure that these devices meet the specifications and tolerances, Weights & Measures educates repair agents and technicians through a volunteer registration program. Package testing is another Weights and Measures responsibility, to ensure package contents meet the stated quantity declaration. To ensure Maryland consumers are only charged the stated or advertised price; Weights & Measures conducts price verifications inspections at businesses utilizing price scanners. If and when a marketplace dispute arises, Weights & Measures responds to all consumer complaints pertaining to Weights & Measures.

VISION

To achieve a uniform inspection that provides all citizens with a fair and equitable marketplace. All marketplace transactions represent stated weights and quantities and are compliant with Maryland Weights & Measures Laws and Regulations. Respond/resolve all consumer complaints in a timely manner.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To provide consumer confidence in the marketplace for the citizens of Maryland by assuring consumer goods such as groceries, fuels and packaged products are accurately weighed and measured.

Objective 1.1 Improve the net contents compliance rate of commodities prepackaged in Maryland stores to 90.5 percent

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of prepackaged commodities inspected and labeled accurately	84.0	80.3	80.0	80.0

Objective 1.2 Maintain the accuracy compliance rate for initial inspections of retail gasoline meters at a minimum of 94 percent.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage of retail gasoline meters that meet performance requirements	93.0	92.3	94.0	94.0

DEPARTMENT OF AGRICULTURE

**L00A12.02 WEIGHTS AND MEASURES – OFFICE OF MARKETING, ANIMAL INDUSTRIES,
AND CONSUMER SERVICES (Continued)**

Objective 1.3 Maintain the accuracy compliance rate for initial inspections of small capacity scales at a minimum of 94 percent.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage of small capacity scales found within applicable tolerances	94.3	94.7	94.0	94.0

Objective 1.4 Consumer complaints investigated to resolve disputed transactions based on weight, measure or count.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Complaints received and investigated per fiscal year	681	464	500	500

DEPARTMENT OF AGRICULTURE

**L00A12.02 WEIGHTS AND MEASURES — OFFICE OF MARKETING, ANIMAL INDUSTRIES,
AND CONSUMER SERVICES**

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	26.00	26.00	26.00
Number of Contractual Positions.....	.10		
01 Salaries, Wages and Fringe Benefits.....	1,489,235	1,518,144	1,570,191
02 Technical and Special Fees.....	3,936	200	200
03 Communication.....	21,600	24,090	22,690
04 Travel.....	2,250	5,640	5,300
07 Motor Vehicle Operation and Maintenance	89,537	136,546	144,106
08 Contractual Services.....	9,521	19,925	17,430
09 Supplies and Materials	11,873	14,545	12,545
10 Equipment—Replacement.....	2,040		
11 Equipment—Additional.....	6,116	10,000	15,000
13 Fixed Charges.....	3,062	2,908	2,939
Total Operating Expenses.....	<u>145,999</u>	<u>213,654</u>	<u>220,010</u>
Total Expenditure.....	<u>1,639,170</u>	<u>1,731,998</u>	<u>1,790,401</u>
Original General Fund Appropriation.....	465,123	397,401	
Transfer of General Fund Appropriation.....	-133,612		
Net General Fund Expenditure.....	331,511	397,401	404,158
Special Fund Expenditure.....	<u>1,307,659</u>	<u>1,334,597</u>	<u>1,386,243</u>
Total Expenditure.....	<u>1,639,170</u>	<u>1,731,998</u>	<u>1,790,401</u>
Special Fund Income:			
L00311 Licensing and Registration	1,307,659	1,334,597	1,386,243

DEPARTMENT OF AGRICULTURE

L00A12.03 FOOD QUALITY ASSURANCE – OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

PROGRAM DESCRIPTION

The Food Quality Assurance Program is composed of four subprograms that perform a variety of certification, inspection and audit activities related to quality, wholesomeness, and production practices of agricultural food commodities. Grading Services employees certify agricultural commodities such as eggs, poultry, meat, grain, fruits and vegetables for grade, size, weight, sanitation, good agricultural practices, food security practices and/or compliance with buyer specifications. Producers and packers of agricultural commodities request certification to meet customer specifications or export requirements. (Annotated Code §10.501 - §10.708) Egg Inspection employees enforce the quality, size, labeling, record keeping, registration and public health requirements established by the Maryland Egg Law (Annotated Code §4.301 - §4.311.7) to provide consumer protection and fair trading practices for the industry. Employees of this section also conduct audits to verify compliance with Maryland Egg Quality Assurance Program requirements designed to reduce the risk of microbial contamination of eggs. The Grain Laws program licenses facilities obtaining grain from producers and inspects their records for compliance with financial and insurance requirements (§13.201 - §13.215). The costs incurred in furnishing these programs are paid for by the regulated industry. The Organic Program inspects farms and facilities to certify compliance with standards established by the organically produced commodities regulations and the National Organic Program (§10.1401 - §10.1406).

MISSION

To inspect and/or certify agricultural commodities such as eggs, poultry, grain, fruits and vegetables at the production, processing, wholesale, retail and/or food service level to ensure consumers purchase food that is accurately labeled; meets all requirements established for quality and weight; meets all standards established for production practices; and meets standards to reduce microbial, chemical and/or physical contamination.

VISION

To achieve unbiased, cost effective and uniform inspection and certification programs that provide Maryland consumers with safe, high quality agricultural food products while maintaining fair trade practices and enhancing product marketability for the agricultural industry.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To ensure standards for quality, weight, production practices, labeling and freedom from physical and microbial contaminants are consistently applied by all program employees on all regulated commodities and facilities.

Objective 1.1 Employees will maintain an average score of 99 percent during supervisory comparisons for uniform interpretation of standards for quality, weight, production practices and reducing physical, chemical and microbial contaminants to ensure officially identified product is accurately certified.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average score of employees on comparative gradings	99.5	99.4	99.6	99.6

Goal 2. Enhance the marketability of Maryland poultry, eggs and organic commodities.

Objective 2.1 Increase the percentage of poultry, eggs and organic facilities officially certified by the Section by 5 percent over the fiscal year 2009 level by fiscal year 2012.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Pounds of poultry available for certification	653,329,081	638,466,367	700,000,000	700,000,000
Dozens of shell eggs available for certification	44,041,650	43,111,770	45,000,000	45,000,000
Organic facilities applying for certification	117	113	120	123
Output: Trade Shows, Conferences, Educational Presentations	35	38	40	40
Organic facilities inspected	117	92	120	123
Outcome: Percentage of poultry officially certified	51	57	56	56
Percentage of shell eggs officially certified	59	78	64	64
Number of certified organic facilities	117	113	120	123

DEPARTMENT OF AGRICULTURE

L00A12.03 FOOD QUALITY ASSURANCE – OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

Goal 3. Reduce the risk of public health issues related to shell eggs, by increasing the volume of eggs sold to Maryland consumers that are compliant with the Maryland Egg Laws’ requirements for quality; labeling; invoices; weight; physical and microbial contamination; and handling of shell eggs.

Objective 3.1 Conduct facility inspections, sampling of product, outreach activities and enforcement actions that increase the compliance rate to 92 percent by fiscal year 2011, and maintain that rate for fiscal year 2012.

Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Output: Percentage of eggs sold in Maryland sampled by inspectors	0.30	1.06	1.00	1.00
Outcome: Percentage of samples examined that are found to be in full compliance with the Maryland Egg Law	86.91	88.30	92.0	92.0

DEPARTMENT OF AGRICULTURE

**L00A12.03 FOOD QUALITY ASSURANCE — OFFICE OF MARKETING, ANIMAL INDUSTRIES,
AND CONSUMER SERVICES**

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	16.00	17.00	17.00
Number of Contractual Positions.....	3.60	3.40	4.00
01 Salaries, Wages and Fringe Benefits	962,043	978,474	1,206,888
02 Technical and Special Fees.....	122,029	101,455	126,738
03 Communication.....	10,953	9,830	13,600
04 Travel.....	51,269	30,450	39,300
07 Motor Vehicle Operation and Maintenance	23,166	67,838	81,015
08 Contractual Services	50,407	530,890	287,490
09 Supplies and Materials	10,375	10,775	11,525
11 Equipment—Additional	1,566		
13 Fixed Charges	136,980	137,383	170,081
Total Operating Expenses.....	284,716	787,166	603,011
Total Expenditure	1,368,788	1,867,095	1,936,637
Original General Fund Appropriation.....	36,560	32,514	
Transfer of General Fund Appropriation.....	-2,700		
Net General Fund Expenditure.....	33,860	32,514	34,470
Special Fund Expenditure.....	1,166,717	1,514,931	1,645,616
Federal Fund Expenditure.....	168,211	319,650	256,551
Total Expenditure	1,368,788	1,867,095	1,936,637

Special Fund Income:

L00304 Organic Certification.....	903,171	1,171,940	1,193,545
L00338 Grain Dealer's Licenses	6,509	5,870	26,595
L00339 Egg Fund	257,037	337,121	425,476
Total	1,166,717	1,514,931	1,645,616

Federal Fund Income:

10.162 Inspection Grading and Standardization.....	168,211	319,650	256,551
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DEPARTMENT OF AGRICULTURE

L00A12.04 MARYLAND AGRICULTURAL STATISTICS SERVICES – OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

PROGRAM DESCRIPTION

The Maryland Agricultural Statistics Service (MASS) generates data necessary for effective production, marketing and economic activities related to agriculture. MASS is a field office of the United States Department of Agriculture (USDA), National Agricultural Statistics Services (NASS). The foundation of NASS began with the establishment of USDA in 1862. The responsibilities of MASS are authorized under the Agricultural Marketing Act of 1946 and other sections under Title 7 U.S. Code, Agriculture; Chapter 55, Department of Agriculture; Section 2204. Responsibility for the quinquennial census of agriculture programs, which provides comprehensive information about agriculture in the nation, was transferred from the Department of Commerce to USDA in 1997. NASS thereby assumed responsibility for the 1997 Census of Agriculture and subsequent censuses and special studies. The responsibility of NASS to conduct the census of agriculture is authorized under Public Law 105-113, the Census of Agriculture Act of 1997 (Title 7 U.S.C. 2204g).

MISSION

The MASS mission is to provide timely, accurate, and useful statistics in service to Maryland agriculture by issuing statistical reports at prescribed times.

VISION

MASS sees itself as: the State's most comprehensive, current, and reliable source of information on agricultural production, resources, food supplies, and the rural economy and environment. MASS is the acknowledged statistical leader for those seeking counsel, survey services, or data products regarding agricultural and rural statistics; a standard achieved by incorporation of demonstrated methodologies, effective and efficient resource utilization, and customer service. MASS is ever vigilant at earning and maintaining the trust and respect of those who provide data by protecting the confidentiality of reported information, by minimizing reporting burden, and by providing equal access to official statistics.

DEPARTMENT OF AGRICULTURE

L00A12.04 MARYLAND AGRICULTURAL STATISTICS SERVICES — OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
03 Communication.....	21,223	49,000	27,500
04 Travel.....	28		
07 Motor Vehicle Operation and Maintenance.....	1,379	1,200	1,200
08 Contractual Services.....	68,905	74,400	74,400
09 Supplies and Materials.....	8,594	16,400	21,400
Total Operating Expenses.....	<u>100,129</u>	<u>141,000</u>	<u>124,500</u>
Total Expenditure.....	<u>100,129</u>	<u>141,000</u>	<u>124,500</u>
Net General Fund Expenditure.....	78,400	78,000	78,000
Federal Fund Expenditure.....	10,500	16,000	16,000
Reimbursable Fund Expenditure.....	11,229	47,000	30,500
Total Expenditure.....	<u>100,129</u>	<u>141,000</u>	<u>124,500</u>

Federal Fund Income:

10.950 Agricultural Statistics Reports.....	10,500	16,000	16,000
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Reimbursable Fund Income:

L00A11 Department of Agriculture.....	11,229	47,000	30,500
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DEPARTMENT OF AGRICULTURE

L00A12.05 ANIMAL HEALTH – OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

PROGRAM DESCRIPTION

Title 3, Subtitle 1 of the Agriculture Article authorizes the Secretary to conduct a wide variety of activities “to protect the health of the domestic animals of the State.” Section 2-106 creates the position of the State Veterinarian whose duties are performed by the Chief of the Animal Health Program. The program’s major activities are regulatory, emergency response and service oriented. They include health certification of animals imported to or exported from the State; licensing and/or inspection of livestock auctions, dealers, fairs, exhibitions, hatcheries, and farms by a Field Staff of 8; and operations by a staff of 17 at 2 veterinary diagnostic laboratories strategically located near the highest concentrations of livestock and poultry in the State to support agency field staff, the private veterinarian, and animal producers. Both laboratory and field programs receive administrative support from a Headquarters staff of 10. The Program participates in several State-Federal-Industry Cooperative Disease Eradication Programs audited by the United States Department of Agriculture (USDA). It also works closely with several units of the University of Maryland including the Virginia-Maryland Regional College of Veterinary Medicine, with other States, and with numerous local, regional, and national animal industry and animal health organizations.

MISSION

To identify, control, and prevent diseases of animals that affect people; reduce productivity, marketability, and profitability of animal industries; threaten the survival of animal populations; and/or affect the safety or quality of animal products. This is accomplished by surveillance for presence of disease by inspections, diagnostic laboratory testing, enforcement of animal health regulations, health certification, and epidemiologic investigations of reports of disease by animal owners, veterinarians, and others.

VISION

A State in which healthy animals produced under humane and environmentally sound conditions enhance the health, economic welfare, and quality of life of consumers and producers.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To provide affordable, accurate, and timely diagnostic laboratory services to all Maryland citizens involved in the health care of animals including but not limited to owners, breeders, producers, processors, veterinarians, exporters, importers, those responsible for wildlife, and consumers.

Objective 1.1 In fiscal year 2004, the laboratories and headquarters began operating an automated laboratory information system named Vetstar Animal Disease Diagnostic System to reduce reporting time by 15 percent.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of necropsies performed	9,866	6,137	6,000	6,000
Number of laboratory tests performed	229,067	63,890	60,000	60,000
Quality: Average number of days from necropsy accession to completion of presumptive report	0.5	0.5	0.5	0.5
Percentage of preliminary necropsy reports completed within one business day of a presumptive diagnosis	96	96	96	96
Efficiency: Number of necropsies per actual FTE veterinarian	1,973	2,068	1,000	2,000

DEPARTMENT OF AGRICULTURE

L00A12.05 ANIMAL HEALTH – OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES (Continued)

Goal 2. To ensure that Maryland’s agricultural animals and animal products continue to meet or exceed health requirements for interstate commerce, international trade, and sale within Maryland.

Objective 2.1 Continued recognition by the United States Department of Agriculture of Maryland’s highest official status in all Cooperative Animal Disease Control/Eradication or other programs in which the Animal Health Program participates.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Equine infectious anemia tests performed in MDA laboratories	16,216	16,306	16,000	16,000
Outcome: Number of non-avian, non-aquatic animals certified for interstate movement from Maryland (export)	13,233	11,730	12,000	12,000
Number of non-avian, non-aquatic animals certified for interstate movement into Maryland (import)	36,200	37,760	38,000	38,000

Objective 2.2 Annually prevent cancellation of commercial livestock events by preventing, detecting and controlling indicated, exotic, foreign, and emerging animal diseases

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of imported horses quarantined in MD for contagious equine metritis testing (mares/stallions)	138/38	113/33	130/30	130/30

DEPARTMENT OF AGRICULTURE

L00A12.05 ANIMAL HEALTH — OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	33.90	31.90	31.90
Number of Contractual Positions.....	1.45	1.00	.50
01 Salaries, Wages and Fringe Benefits	<u>2,124,341</u>	<u>2,295,501</u>	<u>2,285,337</u>
02 Technical and Special Fees	56,697	27,857	13,770
03 Communication.....	48,136	42,545	47,960
04 Travel	25,638	9,750	5,760
06 Fuel and Utilities	89,840	142,835	
07 Motor Vehicle Operation and Maintenance	33,254	27,743	36,970
08 Contractual Services	211,197	181,850	177,716
09 Supplies and Materials	245,862	256,500	271,490
10 Equipment—Replacement	10	5,600	23,000
11 Equipment—Additional	4,073	37,600	
13 Fixed Charges	104,252	3,973	109,793
Total Operating Expenses.....	<u>762,262</u>	<u>708,396</u>	<u>672,689</u>
Total Expenditure	<u>2,943,300</u>	<u>3,031,754</u>	<u>2,971,796</u>
Original General Fund Appropriation.....	2,574,764	2,142,094	
Transfer of General Fund Appropriation.....	-378,664		
Net General Fund Expenditure	2,196,100	2,142,094	2,158,138
Special Fund Expenditure.....	442,972	406,842	393,287
Federal Fund Expenditure.....	293,644	357,446	420,371
Reimbursable Fund Expenditure	10,584	125,372	
Total Expenditure	<u>2,943,300</u>	<u>3,031,754</u>	<u>2,971,796</u>
 Special Fund Income:			
L00314 Laboratory Testing	442,972	406,842	393,287
 Federal Fund Income:			
10.025 Plant, Pest, and Animal Disease, Pest Control and Animal Care.....	293,644	357,446	420,371
 Reimbursable Fund Income:			
M00A01 Department of Health and Mental Hygiene.....	10,584	125,372	

DEPARTMENT OF AGRICULTURE

L00A12.07 STATE BOARD OF VETERINARY MEDICAL EXAMINERS – OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

PROGRAM DESCRIPTION

The Board sets minimum standards by which veterinarians, registered veterinary technicians, and veterinary hospital owners shall comply through legislative and regulatory adoptions and amendments. The Board licenses and registers veterinarians annually, licenses veterinary hospitals annually and inspects veterinary hospitals biennially, registers veterinary technicians triennially, licenses animal control facilities annually, provides disciplinary information to other state veterinary boards and the public, and submits licensure verification to other state veterinary boards upon request. The Board investigates consumer complaints, initiates its own investigations, and determines whether disciplinary action shall be taken against veterinarians, registered veterinary technicians, and owners of veterinary hospitals and animal control facilities, as required by Agriculture Article, §2-103, *et seq.*, Annotated Code of Maryland. The Board reviews requests for approval of continuing education credits for veterinarians and veterinary technicians, provides information on the Board to the public through a webpage, and works with the Veterinary Technician Committee in setting practice standards for registered veterinary technicians.

MISSION

The mission of the Board is to protect the public and animal health and welfare through: 1) effective licensure of veterinarians, veterinary technicians, and veterinary hospitals under its jurisdiction; 2) effective discipline of veterinarians, veterinary technicians, and operators of veterinary hospitals and animal control facilities under its jurisdiction, when warranted; and 3) adoption of reasonable standards for the practice of veterinary medicine in the State of Maryland.

VISION

A State in which the public can be assured of safe practices by all licensed veterinarians, veterinary technicians and veterinary hospitals.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To protect the public and animal health and welfare through effective licensure or registration of veterinarians, veterinary technicians, and veterinary hospitals on an annual basis.

Objective 1.1 To maintain the processing of completed registration applications, including all necessary supporting documents, and issue registrations within 30 days of receipt.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Registrations issued for veterinarians	2,416	2,305	2,400	2,425
Registrations issued for veterinary hospitals	526	493	515	515

Goal 2. To provide effective and efficient inspections of veterinary hospitals.

Objective 2.1 By June 2011, 100 percent of all veterinary hospitals licensed in the State will pass inspection annually.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of veterinary hospitals	505	500	490	490
Output: Number of hospitals inspected	520	521	510	510
Number of initial inspections (new hospitals/owners)	20	10	10	10
Total number of inspections conducted*	528	548	520	520
Number of hospitals receiving follow-up inspections	9	22	20	20
Quality: Percent of hospitals passing inspection	99	99	100	100

Note:* At the close of fiscal year 2010, there were 500 veterinary hospitals. 521 hospitals were inspected over the course of the year. As hospitals open and close throughout the year, this number fluctuates.

DEPARTMENT OF AGRICULTURE

**L00A12.07 STATE BOARD OF VETERINARY MEDICAL EXAMINERS – OFFICE OF
MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES (Continued)**

Goal 3. To provide effective and efficient disposition of alleged violations of the Veterinary Practice Act.

Objective 3.1 For the Board to make a determination on 90 percent of cases within 120 days from obtaining knowledge of an alleged violation of the Veterinary Practice Act whether: (a) to proceed with formal or informal disciplinary action against the subject veterinarian, owner of the veterinary hospital, veterinary technician, or owner of the animal control facility; or (b) to dismiss the complaint.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Input: Number of new complaints received	84	86	87	87
Output: Number of complaints closed without action	48	31	32	32
Formal action taken	41	29	29	29
Informal action taken	25	36	28	27
Total complaints closed	114	96	89	88
Veterinarians placed on probation	12	11	11	11
Outcome: Percentage of complaints reviewed by Board within 120 days of initial receipt of complaint.	77	89	90	92
Percentage of complaints received in current fiscal year and resolved within 180 days of receipt of complaint by Board	56	72	65	70

DEPARTMENT OF AGRICULTURE

L00A12.07 STATE BOARD OF VETERINARY MEDICAL EXAMINERS — OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	5.60	5.60	5.60
Number of Contractual Positions.....	.10		
01 Salaries, Wages and Fringe Benefits	366,751	360,192	392,733
02 Technical and Special Fees	7,878	10,200	8,000
03 Communication.....	7,990	11,356	9,560
04 Travel.....	7,540	6,500	6,200
07 Motor Vehicle Operation and Maintenance	4,470	4,920	5,068
08 Contractual Services.....	24,660	31,450	23,120
09 Supplies and Materials	5,058	4,300	4,300
10 Equipment—Replacement.....	34		
11 Equipment—Additional.....	971		
13 Fixed Charges	65,781	65,887	83,665
14 Land and Structures.....	6,306		
Total Operating Expenses.....	122,810	124,413	131,913
Total Expenditure	497,439	494,805	532,646
Special Fund Expenditure.....	497,439	494,805	532,646
 Special Fund Income:			
L00315 Veterinarian Technical Testing Fees.....	497,439	494,805	532,646

DEPARTMENT OF AGRICULTURE

L00A12.08 MARYLAND HORSE INDUSTRY BOARD – OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

PROGRAM DESCRIPTION

The Board licenses and inspects equine riding facilities annually as required by the Annotated Code of Maryland 15.16.01. The Board promotes the equine industry in Maryland; creates greater awareness of the economic impact of the equine industry in Maryland; and provides assistance to organizations that promote equestrian activities. In fiscal year 2003, the legislature passed a bill that allows the Maryland Horse Industry Board to assess a \$2.00 a ton fee to all commercial equine feed sold in the State. That assessment increased to \$6.00 per ton on October 1, 2009. This assessment is reimbursable upon request.

MISSION

The mission of the Maryland Horse Industry Board is to: carry out the licensing, inspection, and enforcement of stable licensing in Maryland; advise the Maryland Department of Agriculture (MDA) regarding matters affecting the equine industry; support research related to equine health and related issues; promote the development and use of equine in Maryland; create public awareness of the value of equine activities as they relate to the preservation of greenspace and agricultural land; and develop and disseminate information concerning the equine industry, including the history and tradition of breeding and the role of equine in recreational activities.

VISION

To foster the continued well being and growth of the entire Maryland equine industry.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To ensure the safety of the public and equine at State licensed stables.

Objective 1.1 To achieve 100 percent compliance with licensing and inspection requirements for all stables annually in the State who board or sell five (5) or more equine, rescue five (5) or more equine, rent equine, or give lessons.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of licenses issued	583	620	590	600
Output: Number of inspections performed annually	481	445	481	481
Outcome: Percentage of inspected facilities passing inspection	100%	100%	100%	100%
Quality: Number of valid complaints filed against licensable facilities	4	4	4	4

Goal 2. To increase public participation in equine events, and foster the growth, development, and profitability of the equine industry.

Objective 2.1 To distribute at least 25 percent of the value of collected Commercial Equine Feed Fund revenue to non-profit and not-for-profit groups conducting educational, research, or promotional projects for the Maryland Horse Industry.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Tons of feed sold	36,767	27,439	36,413	36,413
Output: Dollar amount of assessment based on tons sold based on \$2 a ton (Assessment raised to \$6 on October 1, 2009).	\$73,535	\$129,671	\$218,000	\$218,000
Outcome: Dollar amount of grants distributed.	\$0	\$13,948	\$54,500	\$54,500

DEPARTMENT OF AGRICULTURE

**L00A12.08 MARYLAND HORSE INDUSTRY BOARD — OFFICE OF MARKETING, ANIMAL INDUSTRIES,
AND CONSUMER SERVICES**

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	<u>125,757</u>	<u>72,376</u>	<u>139,404</u>
03 Communication	3,016	3,640	3,240
04 Travel	4,216	6,700	5,800
07 Motor Vehicle Operation and Maintenance	4,087	4,266	19,564
08 Contractual Services	65,761	71,890	42,000
09 Supplies and Materials	1,758	800	1,300
10 Equipment—Replacement	1,843		
11 Equipment—Additional	957		
12 Grants, Subsidies and Contributions	13,948	44,316	60,000
13 Fixed Charges	66	163	39,632
14 Land and Structures	<u>872</u>		
Total Operating Expenses	<u>96,524</u>	<u>131,775</u>	<u>171,536</u>
Total Expenditure	<u>222,281</u>	<u>204,151</u>	<u>310,940</u>
Original General Fund Appropriation	61,268		
Transfer of General Fund Appropriation	<u>-10,668</u>		
Net General Fund Expenditure	50,600		
Special Fund Expenditure	<u>171,681</u>	<u>204,151</u>	<u>310,940</u>
Total Expenditure	<u>222,281</u>	<u>204,151</u>	<u>310,940</u>
Special Fund Income:			
L00393 Horse Industry Board Fund	<u>171,681</u>	<u>204,151</u>	<u>310,940</u>

DEPARTMENT OF AGRICULTURE

L00A12.09 AQUACULTURE DEVELOPMENT AND SEAFOOD MARKETING – OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

PROGRAM DESCRIPTION

The Aquaculture Development and Seafood Marketing Program interacts with seafood harvesters and processors; aquaculture producers; seafood and other aquatic plant and animal wholesalers, retailers and distributors; as well as media and consumers to facilitate the development of these industries and strengthen their competitive position in the market place. (Annotated Code of Maryland Ag-10-1301 Aquaculture and Ag-10-1002 Seafood Marketing.)

MISSION

To encourage the development of the aquaculture industry through trade shows, seminars and industry support services. To support the economic viability of Maryland seafood industry through trade shows, advertisements, promotion and market development.

VISION

A state that supports growth in the aquaculture industry and promotes prosperity in the seafood industry.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To enhance or maintain the economic viability of the Maryland aquaculture industry.

Objective 1.1 To increase the opportunity for new aquaculture business ventures.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of applications reviewed by the Review Board	17	16	25	25
Outcome: Number of new or expanded aquaculture ventures	13	8	30	30

Goal 2. To enhance or maintain consumer confidence of the safety and quality of Maryland seafood and to maintain product visibility in the competitive marketplace.

Objective 2.1 To increase the number of responses consumers generated through marketing campaigns designed to increase visibility and consumer confidence.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of consumer responses to campaigns	243,532	255,011	250,000	250,000
Number of hits on website	58,374	59,761	60,000	60,000

DEPARTMENT OF AGRICULTURE

**L00A12.09 AQUACULTURE DEVELOPMENT AND SEAFOOD MARKETING — OFFICE OF MARKETING,
ANIMAL INDUSTRIES, AND CONSUMER SERVICES**

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	<u>235,705</u>	<u>205,095</u>	<u>217,100</u>
03 Communication	5,967	4,880	5,948
04 Travel	16,680	12,300	10,878
07 Motor Vehicle Operation and Maintenance	2,067	2,955	2,925
08 Contractual Services	147,511	135,800	125,780
09 Supplies and Materials	12,965	11,300	12,083
12 Grants, Subsidies and Contributions	4,500	4,000	4,500
13 Fixed Charges	<u>4,165</u>	<u>2,909</u>	<u>2,829</u>
Total Operating Expenses	<u>193,855</u>	<u>174,144</u>	<u>164,943</u>
Total Expenditure	<u>429,560</u>	<u>379,239</u>	<u>382,043</u>
Original General Fund Appropriation	393,674	276,239	
Transfer of General Fund Appropriation	<u>-60,574</u>		
Net General Fund Expenditure	333,100	276,239	286,043
Special Fund Expenditure	8,216	4,000	6,000
Reimbursable Fund Expenditure	<u>88,244</u>	<u>99,000</u>	<u>90,000</u>
Total Expenditure	<u>429,560</u>	<u>379,239</u>	<u>382,043</u>

Special Fund Income:

L00302 Seafood Cook Books	<u>8,216</u>	<u>4,000</u>	<u>6,000</u>
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Reimbursable Fund Income:

K00A17 DNR-Fisheries Service	<u>88,244</u>	<u>99,000</u>	<u>90,000</u>
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DEPARTMENT OF AGRICULTURE

L00A12.10 MARKETING AND AGRICULTURE DEVELOPMENT - OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

PROGRAM DESCRIPTION

The Marketing Program assists Maryland farmers and other agricultural entrepreneurs to develop markets for their products. The Program provides market research, identifies marketing opportunities and provides a centralized source of business development information for farmers, small agribusinesses and large agriculture-related businesses. The program's outreach focuses on raising demand for local agriculture, thus increasing employment opportunities and helping to sustain agricultural communities throughout Maryland. Major programs which accomplish this include: Maryland's Best; Farmers' Markets; Jane Lawton Farm to School Program; Agriculture Mediation; Agritourism development; Farmers' Market Nutrition Programs for Women, Infants, and Children (WIC FMNP) and for Seniors (SFMNP); and International Marketing and Trade Development. Marketing provides Maryland agricultural producers, processors, and distributors with marketing information, opportunities, and support to reach consumers and corporate buyers throughout North America. The Marketing Program also promotes Federal crop insurance as a risk management tool and administers the United States Department of Agriculture (USDA) Certified Agricultural Mediation Program for Maryland to provide citizens with an effective, low-cost, rapid means of resolving disputes related to agricultural production. Marketing also serves as a platform for Maryland's companies to raise local and global concerns relating to trade and agricultural profitability. Marketing staff monitor and develop policies for the elimination of trade barriers and other measures that affect Maryland's agricultural producers.

MISSION

To develop and support opportunities that will enable Maryland farmers and agribusinesses to emerge, grow and enhance their economic well-being by increasing sales and profitability.

VISION

Farmers and other agricultural entrepreneurs can readily access resources and markets needed to start or expand their businesses in Maryland, and consumers can easily obtain nutritious, locally produced food. Our nationally recognized and innovative programs will support Maryland's agricultural community to be a significant contributor to a strong economy and healthy environment throughout the State.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Create new markets and support existing market opportunities for Maryland farmers and agribusinesses.

Objective 1.1 Increase direct to consumer sales opportunities for Maryland agricultural producers by 3 percent per year.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of producers participating in FMNP ¹	310	315	320	325
Amounts of FMNP checks redeemed by producers ²	\$605,000 ³	\$592,000	\$663,000	\$682,000

Objective 1.2 Increase wholesale market sales opportunities of Maryland agricultural products to retail stores and institutional buyers by three percent per year.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of producers in marketing database	728	787	850	900
Number of promotional activities conducted	45	48	50	50
Output: Producers participating in activities conducted	503	550	600	650
Outcome: Percentage of producers reporting a sales transaction as a result of MDA Marketing activities	36	40	45	50
Quality: Percent of producers reporting good or excellent satisfaction with MDA Marketing activities	85	90	90	95

¹ Bank list of farmers authorized to accept FMNP checks.

² Bank report of checks paid.

³ Corrected since publication last year.

DEPARTMENT OF AGRICULTURE

L00A12.10 MARKETING AND AGRICULTURE DEVELOPMENT - OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES (Continued)

Objective 1.3 Increase the international sales by Maryland agribusinesses and the export of Maryland agricultural products to international markets.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number producers participating in MDA Activities	175	180	190	190
Outcome: Number of reported sales	40	7	10	10
Dollar amount of sales (millions of dollars)	\$12.3	\$14.8	\$13.0	\$14.0
Quality: Percent of producers reporting good or excellent satisfaction with MDA Marketing activities	95	95	95	95

Goal 2. Provide educational and outreach programs to farmers to improve the economic well being of the Maryland agricultural industry.

Objective 2.1 Increase percentage of insurable crop acres in Maryland with buy-up levels of crop insurance to 65 percent by 2013.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Insurable acres on Maryland farms.	1,269,750	1,269,450	1,269,450	1,269,450
Output: Number of educational meetings and promotional activities	26	30	35	35
Direct educational contacts with farmers	1,119	1,095	1,500	1,500
Outcome: Percentage of insurable acres with buy-up coverage	56	59.2	60	62
Total crop protection in force (millions)	\$313	\$314	\$320	\$320
Number of crop insurance policies sold	6,353	6,332	6,360	6,370

DEPARTMENT OF AGRICULTURE

L00A12.10 MARKETING AND AGRICULTURE DEVELOPMENT — OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	8.00	8.00	8.00
01 Salaries, Wages and Fringe Benefits	569,730	580,550	587,633
02 Technical and Special Fees	250		
03 Communication	38,565	42,920	48,942
04 Travel	21,426	63,526	64,355
07 Motor Vehicle Operation and Maintenance	2,774	5,540	5,355
08 Contractual Services	435,868	697,121	673,085
09 Supplies and Materials	37,233	27,749	34,638
10 Equipment—Replacement	161	500	500
11 Equipment—Additional	1,839	1,100	
12 Grants, Subsidies and Contributions	2,632,008	2,008,777	5,420,851
13 Fixed Charges	15,221	1,856,228	11,758
Total Operating Expenses	3,185,095	4,703,461	6,259,484
Total Expenditure	3,755,075	5,284,011	6,847,117
Original General Fund Appropriation	741,479	646,613	
Transfer of General Fund Appropriation	-139,379		
Net General Fund Expenditure	602,100	646,613	627,084
Special Fund Expenditure	1,720,720	2,863,100	4,363,854
Federal Fund Expenditure	1,381,255	1,723,298	1,813,179
Reimbursable Fund Expenditure	51,000	51,000	43,000
Total Expenditure	3,755,075	5,284,011	6,847,117
Special Fund Income:			
L00343 Farm Market Insurance Payments from Farmers	16,720	80,100	62,854
swf305 Cigarette Restitution Fund	1,704,000	2,783,000	4,301,000
Total	1,720,720	2,863,100	4,363,854
Federal Fund Income:			
10.170 Specialty Crop Block Grant Program-Farm Bill	220,432	598,075	161,176
10.435 Certified Mediation Program	117,644	319,191	319,191
10.450 Crop Insurance	297,079	806,032	784,961
10.572 WIC Farmers' Market Nutrition Program (FMNP) ..	498,382		547,851
10.576 Senior Farmers' Market Nutrition Program (SFMNP)	247,718		
Total	1,381,255	1,723,298	1,813,179
Reimbursable Fund Income:			
M00F02 DHMH-Infectious Disease and Environmental Health Administration	51,000	51,000	43,000

DEPARTMENT OF AGRICULTURE

L00A12.11 MARYLAND AGRICULTURAL FAIR BOARD - OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

PROGRAM DESCRIPTION

The Maryland Agricultural Fair Board provides consumer education opportunities through administration of State special grant funds to the State's agricultural fairs and shows and youth activities that promote agriculture [Agriculture Article Title 10 subtitle 3; § 10-301 to 10-303].

MISSION

To educate current and future Maryland consumers about agriculture through agricultural fairs and related shows and activities, and increase promotional support of these events so that consumers understand the importance of Maryland agriculture.

VISION

To be an effective marketing and educational entertainment vehicle so that Maryland agriculture's role and importance will be maintained and enhanced in the consumer marketplace.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To provide opportunities for Maryland citizens to learn about Maryland Agriculture industry through fairs, shows, and youth events.

Objective 1.1 To maintain attendance, exhibits and exhibitors at Maryland Fairs and Shows.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Funds for events	\$705,330	\$711,185	\$537,153	\$550,000
Output: Number of events funded through the Fair Board	165	165	165	166

DEPARTMENT OF AGRICULTURE

**L00A12.11 MARYLAND AGRICULTURAL FAIR BOARD — OFFICE OF MARKETING, ANIMAL INDUSTRIES,
AND CONSUMER SERVICES**

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions50	.50	.50
01 Salaries, Wages and Fringe Benefits	<u>27,532</u>	<u>36,510</u>	<u>37,768</u>
03 Communication	845	1,650	1,500
04 Travel	2,425	6,100	2,500
07 Motor Vehicle Operation and Maintenance		50	
08 Contractual Services	8,406	10,800	9,150
09 Supplies and Materials	1,072	2,000	800
10 Equipment—Replacement	390		
12 Grants, Subsidies and Contributions	1,338,799	1,366,785	1,408,215
13 Fixed Charges	<u>35,067</u>	<u>35,017</u>	<u>67</u>
Total Operating Expenses	<u>1,387,004</u>	<u>1,422,402</u>	<u>1,422,232</u>
Total Expenditure	<u>1,414,536</u>	<u>1,458,912</u>	<u>1,460,000</u>
Special Fund Expenditure	<u>1,414,536</u>	<u>1,458,912</u>	<u>1,460,000</u>
 Special Fund Income:			
L00300 Regular Share of Racing Revenue	<u>1,414,536</u>	<u>1,458,912</u>	<u>1,460,000</u>

DEPARTMENT OF AGRICULTURE

L00A12.13 TOBACCO TRANSITION PROGRAM - OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

PROGRAM DESCRIPTION

This program was established to develop and implement a comprehensive plan to assist the landowners and agricultural producers of Southern Maryland in a transition from its 300-year-old tradition of tobacco production. The Tri-County Council for Southern Maryland manages this program with funding provided from the Cigarette Restitution Fund. The program includes components for a voluntary tobacco buyout, incentives for the preservation of agricultural land and support for infrastructure needs to support new profitable natural resource based enterprises and economic development in the region.

MISSION

To promote diverse, market-driven agricultural enterprises which, coupled with agricultural land preservation, will preserve Southern Maryland's environmental resources and rural character while keeping the region's farmland productive and the agricultural economy vibrant. "Agricultural enterprises" and "natural resource based enterprises" are used interchangeably and are broadly defined as tobacco-free sustainable agriculture, including forestry, aquatic resources and agritourism and value-added processing.

VISION

A diversified, profitable Southern Maryland agricultural industry thereby enhances the quality of life for all citizens.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Assist farmers and businesses to diversify and develop market-driven agricultural enterprises, and to promote and support agricultural land preservation.

Objective 1.1 Targeted marketing programs for Southern Maryland developed.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of growers/business advertising in Directory	347	360	375	375
Farmers' Markets supported/promoted	24	25	26	26

Objective 1.2 Provide incentives to landowners to put land under State and/or local agricultural land preservation programs.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of eligible growers placing land under agricultural preservation (cumulative, including leveraged matching)	199	205	215	225
Outcome: Cumulative acres permanently preserved (includes matching)	24,334	26,499	28,000	29,500

DEPARTMENT OF AGRICULTURE

**L00A12.13 TOBACCO TRANSITION PROGRAM — OFFICE OF MARKETING, ANIMAL INDUSTRIES,
AND CONSUMER SERVICES**

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	5,335,000	2,256,000	1,238,000
Total Operating Expenses.....	<u>5,335,000</u>	<u>2,256,000</u>	<u>1,238,000</u>
Total Expenditure	<u>5,335,000</u>	<u>2,256,000</u>	<u>1,238,000</u>
Special Fund Expenditure.....	<u>5,335,000</u>	<u>2,256,000</u>	<u>1,238,000</u>

Special Fund Income:

swf305 Cigarette Restitution Fund	5,335,000	2,256,000	1,238,000
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DEPARTMENT OF AGRICULTURE

L00A12.18 RURAL MARYLAND COUNCIL – OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

PROGRAM DESCRIPTION

Title 15 of Article 41 establishes the Council as the State’s rural development council that identifies and addresses issues and policies affecting the quality of life in rural Maryland. Title 2-206 of the State Finance and Procurement Article also requires the Council to administer the Maryland Agricultural Education and Rural Development Assistance Fund (MAERDAF) Program.

Title 2-206 of the State Finance and Procurement Article establishes the Maryland Agricultural Education and Rural Development Assistance Fund (MAERDAF) Program to assist rural communities in meeting unmet needs relating to economic and community development and agricultural and forestry education.

MISSION

The mission of the Rural Maryland Council is to serve as a partnership of Federal, State and local government, and the private sector, to improve the quality of life of all citizens in rural Maryland.

The mission of the MAERDAF Program is to make leveraged grants to worthy statewide and regional-serving nonprofit organizations (and community colleges) that provide services or training programs benefiting Rural Marylanders in areas relating to economic or community development and agricultural or forestry education.

VISION

The vision for the Rural Maryland Council is the ultimate realization that citizens living in rural communities are achieving success in education and employment, have access to affordable quality health care and other vital public services, and live in an environment where natural and cultural resources are being sustained for future generations.

The vision for the MAERDAF Program is that rural-serving nonprofit and educational organizations have a reasonable ability to help meet the economic and community development needs of rural communities in a way that compares favorably to similar institutions serving urban and suburban areas in Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Support the ability of nonprofit organizations and community colleges to help meet the many developmental challenges facing rural areas and leverage significant additional non-State resources.

Objective 1.1 Provide grants to several regional or statewide rural-serving entities.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total value of grant awards	\$257,500	\$138,988	\$135,000	0
Output: Total number of grants awarded	16	11	15	0
Average grant award amount	\$16,094	\$12,635	\$9,000	0

DEPARTMENT OF AGRICULTURE

**L00A12.18 RURAL MARYLAND COUNCIL — OFFICE OF MARKETING, ANIMAL INDUSTRIES,
AND CONSUMER SERVICES**

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	1.00		
Number of Contractual Positions.....	1.00	.75	
01 Salaries, Wages and Fringe Benefits	76,758	83,597	
02 Technical and Special Fees.....	38,510	25,584	
03 Communication.....	2,592	3,203	
04 Travel.....	5,359	250	
07 Motor Vehicle Operation and Maintenance	1,065	1,869	
08 Contractual Services.....	19,061	25,850	
09 Supplies and Materials	1,815	2,200	
12 Grants, Subsidies and Contributions.....	230,709	410,244	
13 Fixed Charges.....	600	966	
Total Operating Expenses.....	261,201	444,582	
Total Expenditure	376,469	553,763	
Original General Fund Appropriation.....	226,157	60,574	
Transfer of General Fund Appropriation.....	-39,000	130,000	
Net General Fund Expenditure.....	187,157	190,574	
Special Fund Expenditure.....	189,312	331,388	
Reimbursable Fund Expenditure		31,801	
Total Expenditure	376,469	553,763	
 Special Fund Income:			
L00300 Regular Share of Racing Revenue	189,312	331,388	
 Reimbursable Fund Income:			
T00F00 DBED-Division of Business and Enterprise Development.....		31,801	

DEPARTMENT OF AGRICULTURE

L00A12.20 MARYLAND AGRICULTURAL AND RESOURCE-BASED INDUSTRY DEVELOPMENT CORPORATION – OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

PROGRAM DESCRIPTION

Title 10, Subtitle 5, of the Economic Development Article establishes the Maryland Agricultural and Resource-Based Industry Development Corporation (MARBIDCO) as a quasi-public corporation authorized to: 1) Develop agricultural industries and markets; 2) Support appropriate commercialization of agricultural processes and technology; 3) Assist with rural land preservation efforts; and 4) Alleviate the shortage of nontraditional capital and credit available at affordable interest rates for investment in agriculture and resource-based businesses. MARBIDCO is governed by a 17-member Board of Directors which includes representation from appropriate state agencies, food and fiber producers and processors, commercial lenders, public finance experts, and economic development professionals. MARBIDCO is required to conduct its financial affairs in such a manner that it will be self-sufficient after 2020.

MISSION

The mission of MARBIDCO is to assist Maryland's farm, forest, seafood and related rural businesses with achieving sustainable profitability, and help facilitate the preservation of productive rural working lands in Maryland.

VISION

The vision for MARBIDCO is that the Corporation will play an instrumental role in helping Maryland's food and fiber producers and processors (and other resource-based businesses) to survive and thrive in an increasingly global marketplace, thus strengthening the traditional rural economy in Maryland, while also preserving rural working lands and open spaces. By working collaboratively with its public and private sector partners (including financial institutions), MARBIDCO will continue to be a catalyst for promoting innovation in the agricultural sector of the economy, while at the same time helping to preserve family farm operations across the State. The Maryland Agricultural Land Preservation Foundation and other rural land conservation agencies will also utilize MARBIDCO's unique financing capabilities to help facilitate an increased number of agricultural land easement purchases.

DEPARTMENT OF AGRICULTURE

L00A12.20 MARYLAND AGRICULTURAL AND RESOURCE-BASED INDUSTRY DEVELOPMENT CORPORATION — OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	850,000	2,750,000	2,750,000
Total Operating Expenses.....	850,000	2,750,000	2,750,000
Total Expenditure.....	850,000	2,750,000	2,750,000
Original General Fund Appropriation.....	2,750,000	2,750,000	
Transfer of General Fund Appropriation.....	-1,900,000		
Net General Fund Expenditure.....	850,000	2,750,000	2,750,000

DEPARTMENT OF AGRICULTURE

SUMMARY OF OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	109.00	104.00	104.00
Total Number of Contractual Positions.....	40.50	42.15	39.35
Salaries, Wages and Fringe Benefits.....	7,124,220	7,037,522	7,155,586
Technical and Special Fees.....	1,104,954	1,137,600	997,840
Operating Expenses.....	2,306,543	2,951,006	2,803,813
Original General Fund Appropriation.....	5,400,845	4,721,952	
Transfer/Reduction.....	-726,045	-66,000	
Net General Fund Expenditure.....	4,674,800	4,655,952	4,531,387
Special Fund Expenditure.....	4,239,252	4,828,311	5,099,068
Federal Fund Expenditure.....	1,532,832	1,567,899	1,261,753
Reimbursable Fund Expenditure.....	88,833	73,966	65,031
Total Expenditure.....	<u>10,535,717</u>	<u>11,126,128</u>	<u>10,957,239</u>

DEPARTMENT OF AGRICULTURE

L00A14.01 OFFICE OF THE ASSISTANT SECRETARY

MISSION

To develop and implement unit programs that will protect consumers, natural resources, public health and plant health; regulate industries and product quality; promote Maryland agriculture; and improve quality of life for Maryland citizens. The Office of the Assistant Secretary supports attainment of the goals and objectives for all programs within that Office.

Program Description:

The Assistant Secretary for Plant Industries and Pest Management supervises all aspects of regulatory, service and educational programs relating to plants, plant pests, pest management and pesticides.

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	<u>130,323</u>	<u>174,207</u>	<u>171,090</u>
03 Communication	680	1,060	1,060
04 Travel	168	100	100
07 Motor Vehicle Operation and Maintenance	141	50	100
08 Contractual Services	3	1,790	1,600
09 Supplies and Materials	619	135	50
13 Fixed Charges	<u>66</u>	<u>66</u>	<u>68</u>
Total Operating Expenses	<u>1,677</u>	<u>3,201</u>	<u>2,978</u>
Total Expenditure	<u>132,000</u>	<u>177,408</u>	<u>174,068</u>
Original General Fund Appropriation	180,372	177,408	
Transfer of General Fund Appropriation	<u>-48,372</u>		
Net General Fund Expenditure	<u>132,000</u>	<u>177,408</u>	<u>174,068</u>

DEPARTMENT OF AGRICULTURE

L00A14.02 FOREST PEST MANAGEMENT – OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

PROGRAM DESCRIPTION

The program is the lead agency for forest pest management for the State of Maryland. Primary program responsibilities include detecting, monitoring and assessing forest insect and disease situations relevant to the diverse forest and landscape tree resources of Maryland. Likewise, training and educational programs are conducted for other State and local agencies and citizen groups. Furthermore, this program is responsible for protecting forest and landscape trees from severe insect infestations, particularly gypsy moth. Pest management actions are undertaken in accordance with Maryland's Plant Disease Control Law (Agriculture Article, Title 5, Subtitle 3, specifically §5-305). This program has proactively conducted a cooperative gypsy moth suppression program since 1982. The suppression program has successfully protected 98 percent of all treated acreage during the last nine years. There are five Regional Field Offices located in Forest Hill, Cheltenham, Cumberland, Denton and Frederick.

MISSION

To serve the citizens of Maryland by protecting the rural and urban forest and landscape tree resources from the adverse effects of insects, diseases, and other pests through environmentally sound pest management.

VISION

A Maryland whose forest and tree resources are enjoyed by citizens and visitors for a multitude of benefits, with a healthy urban forest, a productive forest industry, and where landowners have available, when needed, the information, advice and assistance to identify and to mitigate outbreaks of forest insect pests and diseases.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To prevent economic losses to forest and landscape trees due to insect pests and diseases.

Objective 1.1 During fiscal year 2012 successfully complete gypsy moth and hemlock woolly adelgid pest management activities where economically and environmentally feasible.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total number of acres assessed (gypsy moth)	737,944	595,033	500,000	500,000
Number of acres where protective treatment is environmentally and economically feasible (gypsy moth)	38,454	244	5,000	5,000
Number of acres of treatment completed (gypsy moth)	32,712	244	5,000	5,000
Number of hemlock trees treated in riparian habitat (trunk injections)	139	248	400	1,296
Number of hemlock trees treated upland habitats (soil treatment)	191	1,150	1,000	5,098
Outcome: Losses prevented in treated areas (millions)	\$19.1	\$0	\$3.9	\$3.9
Percent reduction of hemlock woolly adelgid	80	95	80	80

DEPARTMENT OF AGRICULTURE

L00A14.02 FOREST PEST MANAGEMENT — OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	15.00	15.00	15.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	1,055,303	997,319	1,067,359
02 Technical and Special Fees.....	20,989	78,735	18,230
03 Communication.....	13,077	15,150	15,150
04 Travel.....	5,547	13,350	13,000
06 Fuel and Utilities.....	3,150	3,891	3,875
07 Motor Vehicle Operation and Maintenance	39,065	39,465	37,812
08 Contractual Services.....	19,089	432,600	432,190
09 Supplies and Materials	19,689	22,600	15,700
13 Fixed Charges.....	60,779	64,018	64,069
Total Operating Expenses.....	160,396	591,074	581,796
Total Expenditure	1,236,688	1,667,128	1,667,385
Original General Fund Appropriation.....	1,686,812	1,267,400	
Transfer of General Fund Appropriation.....	-715,612		
Net General Fund Expenditure.....	971,200	1,267,400	1,312,571
Special Fund Expenditure.....	118,558	247,074	261,818
Federal Fund Expenditure.....	146,930	152,654	92,996
Total Expenditure	1,236,688	1,667,128	1,667,385
Special Fund Income:			
L00322 County and Other Participation.....	118,558	247,074	261,818
Federal Fund Income:			
10.664 Cooperative Forestry Assistance.....	146,930	152,654	92,996

DEPARTMENT OF AGRICULTURE

L00A14.03 MOSQUITO CONTROL - OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

PROGRAM DESCRIPTION

This program is responsible for administering and implementing mosquito control services throughout Maryland. Mosquitoes are vectors of disease, and noxious pests which decrease the quality of life and can depress real estate value and local economies based on outdoor tourism. This program has existed since 1957 and currently operates under authority of Sections 5-401 through 5-409, Agriculture Article, Maryland Annotated Code. The Maryland Department of Agriculture (MDA) has cooperative mosquito control agreements with 22 Maryland counties and 10 municipalities. Program activities include mosquito-borne disease surveillance, mosquito surveillance, biological control, ground and aerial application of insecticides, source reduction and public education.

MISSION

To prevent mosquito-borne disease in humans and domestic animals and to reduce mosquito populations below the level that adversely interferes with the quality of life by using mosquito surveillance, monitoring, and physical, biological or chemical control, and to promote public awareness of medical and veterinary entomology by conducting educational activities.

VISION

A State in which mosquito-borne disease does not occur and mosquitoes do not adversely affect the citizens' quality of life.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Maintain the adult mosquito population below the level that causes unacceptable annoyance to humans.

Objective 1.1 In 2012, the adult mosquito population in communities participating in the MDA mosquito control program will be below the annoyance action threshold 70 percent of the days between May 1 and October 31 and customer satisfaction will be 80 percent or greater.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of acres treated with insecticide	1,650,163	2,038,029	1,700,000	1,700,000
Efficiency: Cost per acre treated with insecticide for mosquito control	\$1.88	\$1.42	\$2.00	\$1.78

Goal 2. To reduce the exposure of the public to insecticides applied for adult mosquito control as a consequence of greater use of biological mosquito larvicides.

Objective 2.1 In 2012, increase the use of biological larvicides to a level 100 percent above the 2000 base (58,183 acres).

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of acres treated with biological insecticides to control mosquito larvae	14,800	10,505	13,000	13,000
Efficiency: Cost per acre treated with biological insecticide	\$13.73	\$15.72	\$14.00	\$14.00

DEPARTMENT OF AGRICULTURE

L00A14.03 MOSQUITO CONTROL — OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	19.00	18.00	18.00
Number of Contractual Positions	20.40	20.60	22.30
01 Salaries, Wages and Fringe Benefits	1,231,643	1,228,229	1,248,800
02 Technical and Special Fees	545,531	496,691	556,208
03 Communication	17,866	17,651	17,818
04 Travel	1,679		385
06 Fuel and Utilities	9,276	12,004	10,900
07 Motor Vehicle Operation and Maintenance	317,444	307,791	315,534
08 Contractual Services	43,303	68,570	65,119
09 Supplies and Materials	315,694	622,070	412,803
10 Equipment—Replacement	972		
11 Equipment—Additional	183,019	86,278	115,728
13 Fixed Charges	29,202	30,757	30,679
Total Operating Expenses	918,455	1,145,121	968,966
Total Expenditure	2,695,629	2,870,041	2,773,974
Original General Fund Appropriation	1,680,147	1,541,968	
Transfer of General Fund Appropriation	-177,247		
Net General Fund Expenditure	1,502,900	1,541,968	1,357,268
Special Fund Expenditure	1,191,329	1,323,073	1,416,706
Reimbursable Fund Expenditure	1,400	5,000	
Total Expenditure	2,695,629	2,870,041	2,773,974
Special Fund Income:			
L00322 County and Other Participation	1,191,329	1,323,073	1,416,706
Reimbursable Fund Income:			
M00A01 Department of Health and Mental Hygiene	1,400	5,000	

DEPARTMENT OF AGRICULTURE

L00A14.04 PESTICIDE REGULATION - OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

PROGRAM DESCRIPTION

This program is responsible for regulating the use, sale, storage and disposal of pesticides, and for licensing businesses and public agencies and certifying applicators engaged in private and commercial application of pesticides. The program operates under the authority of COMAR 15.05.01 and 15.05.02 and Sections 5-201 through 5-211, Agriculture Article, Maryland Annotated Code. Program activities include training applicators, conducting certification exam sessions, inspecting businesses, conducting consumer complaint and pesticide incident investigations, providing technical assistance, developing integrated pest management programs for public schools, and conducting programs that protect farm workers, ground water, and endangered species.

MISSION

To provide technical and professional assistance to the agricultural community, pesticide applicators and Maryland consumers by conducting pesticide regulatory and educational activities that promote production of agricultural crops, protect consumers' health and property, and protect the environment.

VISION

A State in which proper pesticide management and an effective pesticide regulatory program protect human health, protect environmental resources, promote profitable agricultural production, and improve the quality of life for Maryland citizens.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To utilize proper pesticide management in order to reduce the potential adverse impacts of pesticides on human health, environmental resources and agricultural commodities.

Objective 1.1 By the year 2012, 75 percent of inspected licensees, permittees and certified applicators will be in compliance with pesticide laws and regulations.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of licensees and permittees in compliance with laws and regulations	69	74	77	80
Efficiency: Percent of licensees and permittees inspected	60*	65	70	75

Objective 1.2 By the year 2012, 88 percent of private and commercial applicator recertification training sessions will address targeted pesticide issues and high volume violations.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of certified private and commercial applicators	8,120	7,764	8,000	8,150
Output: Number of re-certification training sessions conducted	464	478	478	490
Quality: Percent of training sessions addressing targeted pesticide issues	71	55	70	75

Note: * Inspections were lower than estimated due to the loss of inspector hours due to a resignation, furloughs, and medical leave.

DEPARTMENT OF AGRICULTURE

L00A14.04 PESTICIDE REGULATION — OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	13.00	13.00	13.00
01 Salaries, Wages and Fringe Benefits	<u>790,542</u>	<u>769,209</u>	<u>821,115</u>
03 Communication.....	17,571	24,843	24,253
04 Travel.....	48,976	4,500	6,400
07 Motor Vehicle Operation and Maintenance	21,966	28,990	56,689
08 Contractual Services.....	78,589	82,276	106,347
09 Supplies and Materials	10,633	17,773	21,422
10 Equipment—Replacement	42,605	6,500	29,650
11 Equipment—Additional.....	1,421		3,774
13 Fixed Charges.....	<u>996</u>	<u>3,179</u>	<u>2,944</u>
Total Operating Expenses.....	<u>222,757</u>	<u>168,061</u>	<u>251,479</u>
Total Expenditure	<u>1,013,299</u>	<u>937,270</u>	<u>1,072,594</u>
Special Fund Expenditure.....	576,767	652,963	796,052
Federal Fund Expenditure.....	<u>436,532</u>	<u>284,307</u>	<u>276,542</u>
Total Expenditure	<u>1,013,299</u>	<u>937,270</u>	<u>1,072,594</u>
Special Fund Income:			
L00318 License and Registration Fees	<u>576,767</u>	<u>652,963</u>	<u>796,052</u>
Federal Fund Income:			
66.605 Performance Partnership Grants.....	<u>436,532</u>	<u>284,307</u>	<u>276,542</u>

DEPARTMENT OF AGRICULTURE

L00A14.05 PLANT PROTECTION AND WEED MANAGEMENT - OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

PROGRAM DESCRIPTION

This section administers programs relating to nursery inspection, plant pest surveys, plant protection and quarantine, integrated pest management, noxious weed control, biological control of insects and weeds, nuisance bird control, plant certification, inspection and registration of honey bee colonies, a pilot project on hemp as an alternative crop to tobacco and implementation of the Interstate Pest Control Compact. Personnel in this section serve as the State's authorities on plant pests and agricultural quarantines, and provide liaison for the Department with other State and Federal regulatory officials. This section operates under the authority of Agriculture Article, Title 5, Subtitle 3 (Plant Disease Control); Title 5, Subtitle 5 (Honey Bees); Title 5, Subtitle 7 (Pest Control Compact); Title 9, Subtitle 4 (Weed Control); and Title 9, Subtitle 9 (Industrial Hemp).

MISSION

To safeguard Maryland agriculture, the environment, and citizens from plant pest outbreaks by conducting regulatory, service and educational programs in plant health certification, pest detection, pest identification and pest management.

VISION

A State in which plant pests, diseases and invasive species cause no economic damage to agriculture, landscape plantings or the environment.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To successfully safeguard the plant health and quality of plant resources in Maryland.

Objective 1.1 During 2012, continue to provide inspections and laboratory testing that ensure at least 97 percent of plant lots meet plant certification standards and enhance the reputation and quality of plants produced in Maryland.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of plant lots meeting certification standards	85	95	90	95
Average number of days between request for certification and scheduled inspection and issuance of certificates	4	5	10	10

Objective 1.2 During 2012, continue to ensure Maryland honey bee colonies are free of disease, meet interstate certification requirements and are in sufficient supply to meet pollination needs of crops valued at more than \$40,000,000 per year in Maryland.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of colonies inspected	3,572*	8,124	5,500	5,500
Number of apiaries inspected	660	673	650	650
Number of tests conducted	50	57	45	45
Outcome: Honeybee colonies free of American foulbrood disease	3,774*	8,101	5,450	5,450
Number of colonies meeting interstate certification requirements	4,643	4,620	5,000	5,000
Quality: Healthy colonies available for pollination contracts	3,572*	8,101	5,500	5,500

Note:* Three major bee keepers from upper New York overwintered bees in Southern Maryland counties (Charles and St. Mary's). Approximately 3,500 colonies, which by law must be inspected before crossing the State line, were moved back to New York.

DEPARTMENT OF AGRICULTURE

L00A14.05 PLANT PROTECTION AND WEED MANAGEMENT - OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT (Continued)

Objective 1.3 During 2012, conduct pest risk mitigation activities that satisfy stakeholder needs regarding noxious weeds.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of counties eligible for program participation	23	23	23	23
Average grant amount per county	\$2,900	0	0	\$1,000
Output: Number of counties with executed noxious weed grant agreements	20	13	13	6
Outcome: Number of invasive weed species targeted	16	12	12	12
Number of clients using spray services	2,147	2,200	2,200	2,500
Quality: Percentage of treated acreage where control of State noxious weeds was achieved	95	98	100	100
Efficiency: County matching funds per State dollar	\$3.80	0	0	\$1.00
Percent compliance with noxious weed advisory notices	97	100	100	100

DEPARTMENT OF AGRICULTURE

L00A14.05 PLANT PROTECTION AND WEED MANAGEMENT — OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	21.00	17.00	17.00
Number of Contractual Positions.....	18.60	19.80	15.30
01 Salaries, Wages and Fringe Benefits	1,347,613	1,417,065	1,244,288
02 Technical and Special Fees	508,507	539,596	399,626
03 Communication.....	28,311	40,908	35,039
04 Travel.....	54,643	21,035	18,134
06 Fuel and Utilities	3,482	874	1,427
07 Motor Vehicle Operation and Maintenance	210,460	95,133	84,312
08 Contractual Services	64,732	66,879	59,803
09 Supplies and Materials	97,503	63,110	64,446
11 Equipment—Additional.....	74,461		
13 Fixed Charges	4,196	11,915	12,418
Total Operating Expenses.....	537,788	299,854	275,579
Total Expenditure	2,393,908	2,256,515	1,919,493
Original General Fund Appropriation.....	1,208,057	1,063,488	
Transfer of General Fund Appropriation.....	120,043	-66,000	
Net General Fund Expenditure.....	1,328,100	997,488	947,604
Special Fund Expenditure.....	237,205	215,351	211,558
Federal Fund Expenditure.....	784,370	994,710	715,297
Reimbursable Fund Expenditure	44,233	48,966	45,034
Total Expenditure	2,393,908	2,256,515	1,919,493
Special Fund Income:			
L00319 Plant Protection Licenses and Permits	237,205	215,351	211,558
Federal Fund Income:			
10.025 Plant, Pest, and Animal Disease, Pest Control and Animal Care.....	784,370	994,710	715,297
Reimbursable Fund Income:			
J00B01 DOT-State Highway Administration.....	44,233	48,966	45,034

DEPARTMENT OF AGRICULTURE

L00A14.06 TURF AND SEED – OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

PROGRAM DESCRIPTION

This program conducts regulatory activities to insure that seed and sod marketed in the State are labeled in accordance with the Maryland Seed Law (Agriculture Article, Section 9-201 through 214) and the Maryland Turf Grass Law (Agriculture Article, Sections 9-101 through 110). The program also performs services to assure the availability of sufficient quantities of certified turf and seed. It directs and conducts certification programs by which turf and seed are produced to meet standards of purity, variety, germination and other quality factors. The seed testing laboratory supports these functions and provides seed testing services for farmers, seed dealers, and participants in the Maryland Agricultural Cost Share Cover Crop Program.

MISSION

To provide the seed and turfgrass industries and consumers of Maryland with regulatory testing and certification programs that encourage the production and use of high quality seed and turfgrass and that ensure an orderly marketplace.

VISION

Achieve excellence in seed testing, field inspection, certification and regulatory activities, utilizing a staff of knowledgeable and dedicated professionals to assist the industry and consumers of Maryland in the production and use of superior quality seed and turfgrass.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure that seed offered for sale is accurately labeled and in compliance with Maryland Seed Law in order that the citizens of Maryland may rely on the accuracy of the labeling and thus be assured they are purchasing the quality of seed they desire.

Objective 1.1 During fiscal year 2012, ensure that 90 percent of seed lots offered for sale in Maryland are labeled correctly.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of seed lots found to be correctly labeled	84.6	89.2	90.0	90.0

Goal 2. To ensure that service samples of seed submitted to the laboratory are completed in a timely manner.

Objective 2.1 During fiscal year 2012, ensure that all service purity analyses will be completed, on average, within 3 days of receipt of seed sample and all service samples submitted for germination testing will have been planted, on average, within 3 days of sample receipt.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average number of days between receipt of service sample and completion of purity analysis	5.4	8.8	5.0	4.0
Average number of days between receipt of service sample and planting for germination tests	6.0	1.7	1.6	1.5

DEPARTMENT OF AGRICULTURE

L00A14.06 TURF AND SEED — OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	15.00	15.00	15.00
01 Salaries, Wages and Fringe Benefits	930,315	868,415	927,378
03 Communication.....	5,610	4,669	5,500
04 Travel.....	160	200	200
07 Motor Vehicle Operation and Maintenance	13,261	16,410	14,004
08 Contractual Services.....	8,939	11,350	12,519
09 Supplies and Materials	7,398	11,000	11,100
13 Fixed Charges.....	2,060	2,443	2,428
Total Operating Expenses.....	37,428	46,072	45,751
Total Expenditure	967,743	914,487	973,129
Original General Fund Appropriation.....	645,457	671,688	
Transfer of General Fund Appropriation.....	95,143		
Net General Fund Expenditure.....	740,600	671,688	739,876
Special Fund Expenditure.....	227,143	242,799	233,253
Total Expenditure	967,743	914,487	973,129
Special Fund Income:			
L00323 Seedman's Permit.....	227,143	242,799	233,253

DEPARTMENT OF AGRICULTURE

L00A14.09 STATE CHEMIST - OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

PROGRAM DESCRIPTION

The State Chemist program administers laws (Agriculture Article, Title 6, Subtitle 1; Title 6, Subtitle 2; Title 6, Subtitle 3; and Title 5, Subtitle 1) requiring the registration of products, examination of labels, and chemical analysis of pesticides, commercial fertilizers, feeds, pet foods, compost, soil conditioners and liming materials sold in the State to determine if they conform to established legal standards governing quality, safety and labeling. Poor quality, unsafe and impure products are immediately removed from the commercial channels.

MISSION

To ensure the sale and distribution of products that are efficacious and safe based on sound science, thorough inspection, testing and in depth review of scientific data by dedicated, knowledgeable, well-trained and resourceful employees, for the purpose of enhancing, protecting and promoting agriculture, the market place, human health, quality of life and environment.

VISION

To achieve excellence in administering the Section's regulatory programs to ensure efficacious and safe products that, when properly used, enhance and protect agriculture, the market place, human health, quality of life and the environment.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To ensure the sale and distribution of safe, effective and environmentally acceptable products intended to (1) protect and promote agriculture, (2) control or eliminate pathogenic microorganisms and other pests in homes and public facilities, (3) protect forest and horticultural crops, (4) provide nutritiously balanced and safe livestock feed and pet food.

Objective 1.1 During 2012, continue to ensure that 99 percent of randomly sampled pesticide products are in conformance with Maryland law relating to quality and safety with respect to active ingredient content and toxic material.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of pesticide products registered	13,251	13,195	13,200	13,200
Number of pesticide samples collected for analysis	197	302	196	200
Output: Number of laboratory analyses performed	619	948	754	780
Outcome: Percent of collected samples in conformance	99	99	99	99

Objective 1.2 During 2012, ensure that 95 percent of pesticide products used to control pathogenic microorganisms are in conformance with Maryland law relative to effectiveness.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of disinfectant product samples collected	105	58	140	250
Output: Number of laboratory analyses performed	126	70	168	500
Outcome: Percent of collected samples in conformance	94	95	94	94

Objective 1.3 Continue to ensure that 90 percent of randomly sampled fertilizer, soil amendments and liming materials are in conformance with Maryland laws relating to quality and safety with respect to the active ingredient content and toxic materials.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of products registered	4,969	4,935	4,900	4,900
Number of samples collected for analysis	650	497	650	650
Output: Number of analyses performed	3,000	2,248	3,000	3,000
Outcome: Percent of samples in conformance	81	61	80	80

DEPARTMENT OF AGRICULTURE

L00A14.09 STATE CHEMIST - OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT (Continued)

Objective 1.4 During fiscal year 2012, continue to ensure that at least 95 percent of livestock feed and pet food sampled are in conformance with Maryland law relative to nutrition (as per standards established by Association of American Feed Control Officials), drug content, and safety (related to toxic metal content and bovine spongiform encephalopathy (BSE)).

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of products registered	15,240	15,918	15,000	15,900
Number of feed mills	33	30	27	26
Number of feed samples collected from mills and retail outlets	1,400	1,229	1,700	1,700
Output: Number of laboratory analyses performed	8,000	6,909	10,800	10,800
Outcome: Percent of collected samples tested in conformance with law	93	84	90	90

DEPARTMENT OF AGRICULTURE

L00A14.09 STATE CHEMIST — OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	24.00	24.00	24.00
Number of Contractual Positions.....	.50	.75	.75
01 Salaries, Wages and Fringe Benefits.....	<u>1,638,481</u>	<u>1,583,078</u>	<u>1,675,556</u>
02 Technical and Special Fees.....	<u>29,927</u>	<u>22,578</u>	<u>23,776</u>
03 Communication.....	17,542	16,002	16,002
04 Travel.....	15,135		
07 Motor Vehicle Operation and Maintenance.....	16,065	19,775	19,520
08 Contractual Services.....	106,118	144,083	110,255
09 Supplies and Materials.....	217,052	224,230	237,926
10 Equipment—Replacement.....	15,843		
11 Equipment—Additional.....	34,751	40,113	40,113
13 Fixed Charges.....	5,536	253,420	253,448
Total Operating Expenses.....	<u>428,042</u>	<u>697,623</u>	<u>677,264</u>
Total Expenditure.....	<u>2,096,450</u>	<u>2,303,279</u>	<u>2,376,596</u>
Special Fund Expenditure.....	1,888,250	2,147,051	2,179,681
Federal Fund Expenditure.....	165,000	136,228	176,918
Reimbursable Fund Expenditure.....	<u>43,200</u>	<u>20,000</u>	<u>19,997</u>
Total Expenditure.....	<u>2,096,450</u>	<u>2,303,279</u>	<u>2,376,596</u>
 Special Fund Income:			
L00362 Registration and Inspection Fees.....	<u>1,888,250</u>	<u>2,147,051</u>	<u>2,179,681</u>
 Federal Fund Income:			
10.025 Plant, Pest, and Animal Disease, Pest Control and Animal Care.....	<u>165,000</u>	<u>136,228</u>	<u>176,918</u>
 Reimbursable Fund Income:			
L00A14 DAGR-Office of Plant Industries and Pest Manage- ment.....	<u>43,200</u>	<u>20,000</u>	<u>19,997</u>

DEPARTMENT OF AGRICULTURE

SUMMARY OF OFFICE OF RESOURCE CONSERVATION

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	143.50	149.50	149.50
Total Number of Contractual Positions.....	.10		.50
Salaries, Wages and Fringe Benefits.....	9,368,680	9,407,859	10,079,500
Technical and Special Fees.....	5,203		9,196
Operating Expenses.....	16,134,203	30,065,830	23,450,389
Original General Fund Appropriation.....	11,927,206	11,332,206	
Transfer/Reduction.....	-1,082,442		
Net General Fund Expenditure.....	10,844,764	11,332,206	11,441,100
Special Fund Expenditure.....	12,724,689	18,284,155	19,549,846
Federal Fund Expenditure.....	737,559	235,858	216,872
Reimbursable Fund Expenditure.....	1,201,074	9,621,470	2,331,267
Total Expenditure.....	<u>25,508,086</u>	<u>39,473,689</u>	<u>33,539,085</u>

DEPARTMENT OF AGRICULTURE

L00A15.01 OFFICE OF THE ASSISTANT SECRETARY - OFFICE OF RESOURCE CONSERVATION

PROGRAM DESCRIPTION

The Office of the Assistant Secretary provides direction to the following programs: Program Planning and Development, Resource Conservation Operations, and Resource Conservation Grants Program, and Conservation Grants Appropriations.

MISSION

Protect and conserve natural resources and promote Maryland agriculture by providing leadership, resources and support to the Agricultural community for the benefit of all Maryland citizens.

The Office of the Assistant Secretary supports attainment of the goals and objectives for all programs within that Office. The performance measures/performance indicators of the programs show the performance of the Office as a whole.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To minimize nutrient losses from agricultural operations to the Chesapeake Bay and waters of the State.

Objective 1.1 To provide financial and human resources through a combination of voluntary and regulatory programs to improve the management of agricultural production in Maryland so as to reduce the potential for non-point source losses of nitrogen and phosphorus from Maryland farms.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Outcome: Reduction in nitrogen loadings to Chesapeake Bay and its tributaries (pounds)	5,687,215*	5,135,869	6,130,481	6,127,181
Reduction in phosphorus loadings to Chesapeake Bay and its tributaries (pounds)	533,012*	401,661	442,600	441,500

Note: * Data corrected since last year's publication.

DEPARTMENT OF AGRICULTURE

L00A15.01 OFFICE OF THE ASSISTANT SECRETARY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	<u>269,122</u>	<u>253,619</u>	<u>270,172</u>
03 Communication.....	1,654	2,420	2,487
04 Travel.....	82	800	200
07 Motor Vehicle Operation and Maintenance	746	2,685	30
08 Contractual Services	1,333	2,180	1,843
09 Supplies and Materials	6,314	2,550	3,773
13 Fixed Charges	<u>3,099</u>	<u>3,149</u>	<u>3,153</u>
Total Operating Expenses.....	<u>13,228</u>	<u>13,784</u>	<u>11,486</u>
Total Expenditure	<u>282,350</u>	<u>267,403</u>	<u>281,658</u>
Original General Fund Appropriation.....	269,108	267,403	
Transfer of General Fund Appropriation.....	<u>13,242</u>		
Net General Fund Expenditure.....	<u>282,350</u>	<u>267,403</u>	<u>281,658</u>

DEPARTMENT OF AGRICULTURE

L00A15.02 PROGRAM PLANNING AND DEVELOPMENT –OFFICE OF RESOURCE CONSERVATION

STATE SOIL CONSERVATION COMMITTEE

PROGRAM DESCRIPTION

The State Soil Conservation Committee serves as an advisory committee to the Secretary of Agriculture on matters pertaining to agricultural soil conservation and water quality. It is created by statute under Section 8-101 through 8-205 of the Agriculture Article and charged with the appointment of 4 of 5 supervisors to each of Maryland's Soil Conservation Districts (SCDs); coordination of SCD programs; provision and exchange of information between SCDs; and acting as a forum for SCDs to address mutual goals, resolve conflicts and coordinate programs with local, State and Federal agricultural and natural resource agencies working in Maryland.

The Information and Education Program provides unit-wide support to the Office of Resource Conservation, promoting technical and financial assistance programs, producing and distributing educational and informational materials, and acting as a public relations liaison with the agricultural community and general public to disseminate information and respond to information requests.

MISSION

To provide leadership statewide, guide and direct the Maryland Department of Agriculture and coordinate among represented agencies and others on matters related to soil conservation, water quality policy, and program development to ensure environmental goals are met with programs that are economically, technically and socially feasible for the agricultural industry and Maryland citizens.

VISION

A cadre of proactive soil conservation district leaders anticipating natural resource issues and delivering programs to assist farmers, landowners and others to achieve local, State and Federal environmental and economic goals.

DEPARTMENT OF AGRICULTURE

L00A15.02 PROGRAM PLANNING AND DEVELOPMENT — OFFICE OF RESOURCE CONSERVATION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	6.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	<u>400,639</u>	<u>384,420</u>	<u>408,548</u>
03 Communication.....	5,368	4,505	4,835
04 Travel.....	7,175	5,000	5,096
07 Motor Vehicle Operation and Maintenance	1,623	1,375	1,674
08 Contractual Services	62,422	71,170	26,820
09 Supplies and Materials	2,825	2,925	3,585
11 Equipment—Additional.....	771		800
12 Grants, Subsidies and Contributions.....	306,201	37,500	2,000
13 Fixed Charges	<u>1,202</u>	<u>1,015</u>	<u>1,020</u>
Total Operating Expenses.....	<u>387,587</u>	<u>123,490</u>	<u>45,830</u>
Total Expenditure	<u>788,226</u>	<u>507,910</u>	<u>454,378</u>
Original General Fund Appropriation.....	2,611,928	1,943,457	
Transfer of General Fund Appropriation.....	<u>-2,204,549</u>	<u>-1,555,360</u>	
Net General Fund Expenditure.....	407,379	388,097	365,187
Federal Fund Expenditure.....	304,469	35,000	
Reimbursable Fund Expenditure	<u>76,378</u>	<u>84,813</u>	<u>89,191</u>
Total Expenditure	<u>788,226</u>	<u>507,910</u>	<u>454,378</u>
Federal Fund Income:			
10.912 Environmental Quality Incentives Program.....	<u>304,469</u>	<u>35,000</u>	
Reimbursable Fund Income:			
K00A14 DNR-Watershed Services.....	<u>76,378</u>	<u>84,813</u>	<u>89,191</u>

DEPARTMENT OF AGRICULTURE

L00A15.03 RESOURCE CONSERVATION OPERATIONS – OFFICE OF RESOURCE CONSERVATION

PROGRAM DESCRIPTION

Provides financial and technical assistance, as well as staffing support to the State's 24 soil conservation districts in their promotion of soil and water quality programs at the local level as provided for in the Annotated Code of Maryland, Agriculture, Title 8, Soil Conservation. Provides financial, technical and staffing support for the agricultural portion of Maryland's Tributary Strategies, Total Maximum Daily Loads, and tracking of agricultural nutrient reductions that will assist in delisting of the Chesapeake Bay as an impaired water body. Addresses issues of water pollution caused by agriculture and regulatory issues of agricultural water pollution.

MISSION

Protect local water quality, conserve natural resources, and promote Maryland agriculture through the local soil conservation districts and the programs and resources we provide through various outlets for the benefit of Maryland citizens by providing leadership, resources and support to the agricultural community with financial incentives, technical assistance, information outreach and regulatory programs.

VISION

To preserve and protect agricultural resources and the environment through delivery of programs and services that sustain our farm community and enhance the quality of life for all Marylanders.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To improve the water quality and habitat of the Chesapeake Bay region by utilizing programs and staff resources to reduce nitrogen and phosphorus levels from agriculture that meet or exceed the new agricultural Tributary Strategies goal of 50 percent nitrogen and 60 percent phosphorus load reduction from pre-1985 loads from agricultural sources by 2010.

Objective 1.1 To develop and promote soil conservation and water quality plans and best management practices to meet local water quality goals for nitrogen and phosphorus.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of new acres under conservation plans	72,300	43,323	40,000	35,000

Objective 1.2 By 2010, increase by 50 percent (to 3,000 per year) the number of best management practices (BMP) installed to meet nutrient reduction goals of the agricultural Tributary Strategies options for delisting the Chesapeake Bay as an impaired water body. Promote other conservation goals as developed

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of new BMPs installed	660	863	750	600

DEPARTMENT OF AGRICULTURE

L00A15.03 RESOURCE CONSERVATION OPERATIONS — OFFICE OF RESOURCE CONSERVATION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	108.50	115.50	115.50
Number of Contractual Positions.....	.10		.50
01 Salaries, Wages and Fringe Benefits.....	7,046,750	7,116,830	7,694,287
02 Technical and Special Fees.....	5,203		9,196
03 Communication.....	8,637	11,062	15,292
04 Travel.....	15,600	2,832	15,567
07 Motor Vehicle Operation and Maintenance	87,372	119,310	110,854
08 Contractual Services.....	344,906	70,304	226,464
09 Supplies and Materials.....	8,685	16,470	20,825
10 Equipment—Replacement.....	1,459		3,500
11 Equipment—Additional.....	58,352	1,000	
12 Grants, Subsidies and Contributions.....	2,037,389	2,557,999	2,485,940
13 Fixed Charges.....	10,115	3,884	4,048
Total Operating Expenses.....	2,572,515	2,782,861	2,882,490
Total Expenditure	9,624,468	9,899,691	10,585,973
Original General Fund Appropriation.....	8,174,817	8,261,440	
Transfer of General Fund Appropriation.....	-556,047		
Net General Fund Expenditure.....	7,618,770	8,261,440	8,416,230
Special Fund Expenditure.....	1,080,159	892,609	1,220,955
Federal Fund Expenditure.....	433,090	200,858	216,872
Reimbursable Fund Expenditure	492,449	544,784	731,916
Total Expenditure	9,624,468	9,899,691	10,585,973

Special Fund Income:

L00327 Political Subdivisions Participation in Costs	1,080,159	892,609	1,220,955
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Federal Fund Income:

10.912 Environmental Quality Incentives Program.....	433,090	200,858	216,872
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Reimbursable Fund Income:

K00A14 DNR-Watershed Services.....	182,234	201,601	204,885
U00A01 Department of the Environment.....	310,215	343,183	527,031
Total.....	492,449	544,784	731,916

DEPARTMENT OF AGRICULTURE

L00A15.04 RESOURCE CONSERVATION GRANTS - OFFICE OF RESOURCE CONSERVATION

PROGRAM DESCRIPTION

The Conservation Grants Program (Section 8-704 of the Agriculture Article in the Annotated Code of Maryland) includes the Maryland Agricultural Water Quality Cost-Share (MACS) Program. MACS program provides cost-share grants to farmers installing Best Management Practices (BMPs) on agricultural land to control erosion and manage animal wastes while improving water quality. The Water Quality Improvement Act of 1998 provides funds for two additional cost-share programs. The Manure Transport Program provides grants for the transportation and handling of manure from farms with excess manure or potential nutrient problems. The Nutrient Management Cost Share Program provides grants to farmers who want their nutrient management plans developed by a nongovernmental consultant. The Chesapeake Bay Restoration Fund funds the Cover Crop Program which provides grants to farmers for planting cover crops in the fall to control soil erosion and absorb unused nitrogen and phosphorus remaining in the soil.

MISSION

Farmers/landowners protect and conserve our natural resources, water quality and support Maryland Agriculture productivity by providing grants for the implementation of Best Management Practices on farms and to benefit of all Maryland citizens.

VISION

To achieve excellence in the cost share program, and in services that preserve and protect agriculture and environmental resources, promote consumer confidence, and enhance the quality of life in Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Control and reduce agriculturally related water pollution through the implementation of Best Management Practices (BMPs).

Objective 1.1 Each year reduce nutrient loads caused by agricultural sources in the following amounts: (a) reduce soil erosion by 15,000 tons per year, and (b) increase the amount of animal waste managed by 2,500 tons per day/per year.

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Performance Measures				
Output: Number of cost-share agreements approved by the Board of Public Works	751	623	1,000	1,000
Outcome: Acres of land treated	1,000	1,218	2,000	2,000
Additional tons of soil saved per year	12,460	17,009	15,000	15,000

Objective 1.2 To manage cost share incentives toward meeting Maryland's Tributary Strategies goal for nutrient reductions by planting cover crops on cropland.

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Performance Measures				
Output: Acres of cover crops planted	238,839*	206,810	340,000	340,000

Goal 2. To help farmers address potential nutrient problems on farms where animal production results in the production of excess manure or manure cannot be fully utilized because land is over-enriched with phosphorus.

Objective 2.1 In 2011, have 20 percent of the poultry producers with excess manure participate in the program.

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Performance Measures				
Input: Financial assistance paid to transport manure				
State funds	\$610,719	\$469,398	\$422,750	\$422,750
Poultry companies	\$436,101	\$402,846	\$389,000	\$389,000
Output: Participation of livestock producers with excess manure	40%	14%	20%	20%
Outcome: Tons of manure transported	119,892	80,899	60,000	60,000
Efficiency: Cost per ton manure transported (State funds)	\$5.09	\$5.80	\$7.05	\$7.05

Note: * 2009 actual data has been updated to include all complete claims.

DEPARTMENT OF AGRICULTURE

L00A15.04 RESOURCE CONSERVATION GRANTS — OFFICE OF RESOURCE CONSERVATION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	<u>598,539</u>	<u>588,577</u>	<u>632,540</u>
03 Communication.....	10,625	6,400	10,106
04 Travel.....	2,034	550	266
07 Motor Vehicle Operation and Maintenance	757	550	807
08 Contractual Services.....	58,447	21,200	20,905
09 Supplies and Materials	4,202	2,700	4,600
12 Grants, Subsidies and Contributions.....	10,576,975	25,164,148	18,718,035
13 Fixed Charges.....	<u>23,297</u>	<u>24,268</u>	<u>23,342</u>
Total Operating Expenses.....	<u>10,676,337</u>	<u>25,219,816</u>	<u>18,778,061</u>
Total Expenditure	<u>11,274,876</u>	<u>25,808,393</u>	<u>19,410,601</u>
Original General Fund Appropriation.....	871,353	859,906	
Transfer of General Fund Appropriation.....	<u>-325,789</u>		
Net General Fund Expenditure	545,564	859,906	816,923
Special Fund Expenditure.....	10,664,530	16,591,546	18,328,891
Reimbursable Fund Expenditure	<u>64,782</u>	<u>8,356,941</u>	<u>264,787</u>
Total Expenditure	<u>11,274,876</u>	<u>25,808,393</u>	<u>19,410,601</u>
Special Fund Income:			
swf309 Chesapeake Bay Restoration Fund	<u>10,664,530</u>	<u>16,591,546</u>	<u>18,328,891</u>
Reimbursable Fund Income:			
K00A12 DNR-Resource Assessment Service	<u>64,782</u>	<u>8,356,941</u>	<u>264,787</u>

DEPARTMENT OF AGRICULTURE

L00A15.05 CONSERVATION GRANTS CAPITAL APPROPRIATION — OFFICE OF RESOURCE CONSERVATION

Program Description:

This PAYGO Capital Appropriation program provides grants to Maryland's farmers for installing one or more of 30 nationally recognized best management practices (BMP's) that reduce soil and nutrient runoff from farmland. This program requires a minimum 12.5% cost share match from grantees. In addition, State financial assistance for most BMP's is limited to \$35,000 per project or \$75,000 per farm. These limits increase to \$100,000 per project and \$150,000 per farm when proposed BMP's include animal waste storage facilities.

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	980,000	800,000	
Total Operating Expenses.....	980,000	800,000	
Total Expenditure	980,000	800,000	
Special Fund Expenditure.....	980,000	800,000	
 Special Fund Income:			
swf309 Chesapeake Bay Restoration Fund	980,000	800,000	

DEPARTMENT OF AGRICULTURE

L00A15.06 NUTRIENT MANAGEMENT – OFFICE OF RESOURCE CONSERVATION

PROGRAM DESCRIPTION

The program continues with training, certification, and licensing of nutrient management consultants and the development of nutrient management plans. The State's Water Quality Improvement Act of 1998 has established a set of objectives, goals, and time frames for the program. The Maryland Nutrient Management Advisory Committee assisted the Department with the development of the Nutrient Management Regulations which were modified in April 2001 and March 2005. The new law and its regulations are focused on the development of nutrient management plans by certified consultants and the management of nutrient sources and implementation of plans by farmers. The program is responsible for implementation of nutrient management and enforcement of the law. It also provides support to the Maryland Cooperative Extension (MCE) to administer the development of plans by the consultants in the public sector and educational programs. Cost-share incentives are also provided for development of plans by the private sector. Education and outreach is one of the key elements in the program's strategy plan and its efficient implementation. The program provides educational and certification programs for farmers and consultants, conducts site visits and inspects the development of plans by consultants, and the implementation of plans and application of nutrients by operators; and tracks, evaluates and prepares annual progress reports on program implementation to the Governor and General Assembly as required by the law.

MISSION

To oversee and track management of nutrient sources and their utilization by farmers and other land managers on agricultural and non-agricultural land by conducting educational and outreach programs, providing technical assistance, cost-share incentives, and enforcement of regulatory measures in order to protect natural resources, promote profitable agriculture, and enhance consumer and citizen confidence.

VISION

Efficient management and utilization of the nutrients required for agricultural crop production and non-agriculture green landscape to minimize nutrient losses and protect our natural resources.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To minimize nutrient losses from agricultural operations and non-agricultural nutrient users to the Chesapeake Bay and waters of the State.

Objective 1.1 To ensure all applicable Maryland farmers have and implement their nutrient management plan developed by certified consultants, keep records pertaining to their plan, and file a copy of their plan with the Maryland Department of Agriculture (MDA). To have all operators update their plan as needed based on the time frame(s) set by the plan.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of site inspections and plan reviews	617	391	450	450
Total number of certified consultants and certified operators	1,419	1,170	1,200	1,230
Output: Cumulative acreage of plan summaries filed with MDA as of June 30 each year	1,296,862	1,231,874	1,300,000	1,300,000
Compliance as percent of total eligible acreage	99	96	100	100
Quality: Adequacy of plans based on plan consultant's review and inspection	91	92	94	94

DEPARTMENT OF AGRICULTURE

L00A15.06 NUTRIENT MANAGEMENT — OFFICE OF RESOURCE CONSERVATION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	16.00	16.00	16.00
01 Salaries, Wages and Fringe Benefits	1,053,630	1,064,413	1,073,953
03 Communication	19,228	32,500	34,216
04 Travel	1,638		
06 Fuel and Utilities	1,649	1,548	1,700
07 Motor Vehicle Operation and Maintenance	21,687	25,380	26,313
08 Contractual Services	1,424,196	1,025,373	1,629,540
09 Supplies and Materials	9,338	11,732	10,157
10 Equipment—Replacement	289		
11 Equipment—Additional	205	440	400
13 Fixed Charges	26,306	28,906	30,196
Total Operating Expenses	<u>1,504,536</u>	<u>1,125,879</u>	<u>1,732,522</u>
Total Expenditure	<u>2,558,166</u>	<u>2,190,292</u>	<u>2,806,475</u>
Original General Fund Appropriation			
Transfer of General Fund Appropriation	1,990,701	1,555,360	
Net General Fund Expenditure	1,990,701	1,555,360	1,561,102
Reimbursable Fund Expenditure	567,465	634,932	1,245,373
Total Expenditure	<u>2,558,166</u>	<u>2,190,292</u>	<u>2,806,475</u>
Reimbursable Fund Income:			
K00A12 DNR-Resource Assessment Service	567,465	634,932	1,245,373

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

l00a11 Office of the Secretary							
l00a1101 Executive Direction							
secy dept agriculture	1.00	124,855	1.00	130,050	1.00	130,050	
dep secy dept agriculture	1.00	46,950	1.00	106,656	1.00	106,656	
exec iv	.00	44,489	1.00	91,009	1.00	91,009	
prgm exec dept agriculture	1.00	45,940	.00	0	.00	0	
principal counsel	1.00	107,442	1.00	117,751	1.00	117,751	
prgm mgr senior ii	1.00	91,295	1.00	98,356	1.00	98,356	
asst attorney general vi	1.00	86,504	1.00	93,194	1.00	93,194	
administrator vi	1.00	68,801	1.00	73,674	1.00	73,674	
computer network spec supr	1.00	62,339	1.00	67,160	1.00	67,160	
database specialist supervisor	1.00	64,771	1.00	69,780	1.00	69,780	
it technical support spec super	1.00	58,859	1.00	63,420	1.00	63,420	
computer network spec lead	1.00	52,097	1.00	56,126	1.00	56,126	
database specialist ii	2.00	104,191	2.00	112,252	2.00	112,252	
it technical support spec ii	1.00	55,155	1.00	59,421	1.00	59,421	
administrator ii	1.00	64,694	1.00	69,999	1.00	69,999	
computer network spec ii	1.00	46,930	1.00	50,668	1.00	50,668	
administrator i	1.00	55,322	1.00	59,609	1.00	59,609	
it technical support spec train	1.00	38,320	1.00	43,016	1.00	43,016	
computer user support spec i	.00	0	1.00	28,434	1.00	28,434	
exec assoc iii	1.00	63,469	1.00	68,674	1.00	68,674	
exec assoc ii	1.00	49,074	1.00	52,770	1.00	52,770	
management associate	1.00	42,277	1.00	45,560	1.00	45,560	
office secy ii	1.00	0	.00	0	.00	0	

TOTAL l00a1101*	22.00	1,373,774	22.00	1,557,579	22.00	1,557,579	
l00a1102 Administrative Services							
fiscal services admin iii	1.00	64,635	1.00	77,359	1.00	77,359	
personnel administrator iii	1.00	65,880	1.00	71,129	1.00	71,129	
accountant supervisor i	1.00	60,184	1.00	64,847	1.00	64,847	
administrator i	1.00	50,316	1.00	54,207	1.00	54,207	
personnel officer iii	1.00	56,624	1.00	60,757	1.00	60,757	
accountant ii	1.00	43,922	1.00	47,129	1.00	47,129	
personnel officer ii	1.00	53,857	1.00	58,022	1.00	58,022	
fiscal accounts technician ii	1.00	35,716	1.00	39,473	1.00	39,473	
exec assoc i	1.00	43,399	1.00	46,769	1.00	46,769	
fiscal accounts clerk manager	1.00	46,102	1.00	49,468	1.00	49,468	
fiscal accounts clerk superviso	1.00	39,063	1.00	42,013	1.00	42,013	
office secy iii	1.00	34,646	1.00	36,436	1.00	36,436	
fiscal accounts clerk ii	3.00	62,003	3.00	92,901	3.00	92,901	

TOTAL l00a1102*	15.00	656,347	15.00	740,510	15.00	740,510	

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
l00a1103 Central Services							
administrator i	1.00	56,510	1.00	60,757	1.00	60,757	
maint supv i non lic	1.00	45,240	1.00	48,543	1.00	48,543	
services supervisor i	1.00	37,866	1.00	40,630	1.00	40,630	
office secy iii	1.00	0	1.00	28,434	1.00	28,434	
fiscal accounts clerk ii	1.00	36,305	1.00	38,180	1.00	38,180	
office clerk ii	2.00	40,840	2.00	56,360	2.00	56,360	
automotive services supv	1.00	43,717	1.00	46,911	1.00	46,911	
automotive services specialist	1.00	33,277	1.00	33,574	1.00	33,574	
maint mechanic senior	1.00	34,748	1.00	36,544	1.00	36,544	
TOTAL l00a1103*	10.00	328,503	10.00	389,933	10.00	389,933	
l00a1104 Maryland Agricultural Commission							
administrator iv	.00	35,653	.00	0	.00	0	
admin officer i	1.00	38,531	1.00	41,567	1.00	41,567	
TOTAL l00a1104*	1.00	74,184	1.00	41,567	1.00	41,567	
l00a1105 Maryland Agricultural Land Preservation Foundation							
prgm mgr iii	1.00	63,203	1.00	68,238	1.00	68,238	
administrator ii	3.00	156,422	3.00	180,546	3.00	180,546	
admin officer iii	1.00	44,649	1.00	48,012	1.00	48,012	
admin spec iii	1.00	37,819	1.00	39,773	1.00	39,773	
office secy iii	1.00	32,238	1.00	33,903	1.00	33,903	
TOTAL l00a1105*	7.00	334,331	7.00	370,472	7.00	370,472	
TOTAL l00a11 **	55.00	2,767,139	55.00	3,100,061	55.00	3,100,061	
l00a12 Office of Marketing, Animal Industries and Consumer Services							
l00a1201 Office of the Assistant Secretary							
exec v	1.00	82,949	1.00	89,004	1.00	89,004	
exec assoc i	1.00	47,578	1.00	51,375	1.00	51,375	
TOTAL l00a1201*	2.00	130,527	2.00	140,379	2.00	140,379	
l00a1202 Weights and Measures							
prgm mgr iii	1.00	33,378	1.00	56,496	1.00	56,496	
administrator ii	2.00	111,417	2.00	120,166	2.00	120,166	
administrator i	.00	33,634	1.00	59,609	1.00	59,609	
metrologist ii	1.00	43,399	1.00	46,769	1.00	46,769	
metrologist i	1.00	32,001	1.00	36,639	1.00	36,639	
agric insp i wts meas	2.00	37,587	1.00	23,796	1.00	23,796	
agric supv insp ii wts meas	2.00	71,151	1.00	53,359	1.00	53,359	
agric supv insp i wts meas	2.00	81,854	2.00	87,992	2.00	87,992	
agric insp adv wts meas	8.00	371,307	9.00	415,061	9.00	415,061	

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
L00a1202 Weights and Measures							
agric insp iii wts meas	2.00	49,038	1.00	30,200	1.00	30,200	
agric insp ii wts meas	4.00	99,390	5.00	149,891	5.00	149,891	
office secy iii	1.00	40,118	1.00	41,378	1.00	41,378	
office secy ii	.00	-1,461	.00	0	.00	0	
TOTAL L00a1202*	26.00	1,002,813	26.00	1,121,356	26.00	1,121,356	
L00a1203 Food Quality Assurance							
prgm mgr ii	1.00	74,566	1.00	80,333	1.00	80,333	
excluded fsr plan 16	1.00	-1,634	.00	0	.00	0	
excluded fsr plan 12 ot	.00	-3,382	.00	0	.00	0	
administrator i	.00	41,771	1.00	42,590	1.00	42,590	
admin officer i	2.00	91,377	2.00	98,160	2.00	98,160	
agric cmdty grader sr	2.00	83,311	2.00	84,945	2.00	84,945	
agric insp i field ins	.00	0	1.00	23,796	1.00	23,796	
agric insp adv field ins	2.00	86,465	2.00	88,161	2.00	88,161	
agric insp iii field ins	1.00	54,107	2.00	74,533	2.00	74,533	
agric insp ii field ins	.00	17,904	.00	0	.00	0	
excluded fsr plan 11 ot	.00	-3,318	.00	0	.00	0	
excluded fsr plan 9 ot	1.00	-9,541	.00	0	.00	0	
excluded fsr plan 5 ot	1.00	-1,230	.00	0	.00	0	
agric cmdty grader iv	5.00	182,088	5.00	184,212	5.00	184,212	
agric cmdty grader i	.00	34,784	1.00	34,101	1.00	34,101	
TOTAL L00a1203*	16.00	647,268	17.00	710,831	17.00	710,831	
L00a1205 Animal Health							
prgm mgr senior iii	1.00	109,079	1.00	117,751	1.00	117,751	
asst chf animal hlth	2.00	150,904	2.00	161,967	2.00	161,967	
veterinarian iv agric	3.00	139,882	3.00	203,817	3.00	203,817	
veterinarian iii agric fld insp	3.00	74,580	2.90	164,092	2.90	164,092	
veterinarian iii agric virology	.00	11,834	.00	0	.00	0	
agric lab scientist advanced	1.90	55,770	1.00	60,083	1.00	60,083	
agric lab scientist iii	7.00	321,031	6.00	345,736	6.00	345,736	
agric marketing spec iii	1.00	-1,319	1.00	41,074	1.00	41,074	
agric lab scientist ii	2.00	90,343	2.00	96,940	2.00	96,940	
computer info services spec ii	1.00	50,874	1.00	54,809	1.00	54,809	
admin spec iii	1.00	40,698	1.00	43,581	1.00	43,581	
admin spec ii	1.00	40,308	1.00	43,251	1.00	43,251	
admin spec i	1.00	38,640	1.00	41,378	1.00	41,378	
agric insp adv animal hlth	2.00	86,454	2.00	92,966	2.00	92,966	
lab tech i general	1.00	31,902	1.00	29,274	1.00	29,274	
animal autopsy technician	1.00	27,149	1.00	28,551	1.00	28,551	
agric insp iii animal hlth	2.00	60,270	2.00	64,810	2.00	64,810	
agric insp ii animal hlth	1.00	36,305	1.00	38,180	1.00	38,180	

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

l00a1205 Animal Health							
office secy iii	2.00	53,814	2.00	65,535	2.00	65,535	

TOTAL l00a1205*	33.90	1,418,518	31.90	1,693,795	31.90	1,693,795	
l00a1207 State Board of Veterinary Medical Examiners							
asst attorney general vi	.60	21,542	.60	53,830	.60	53,830	
prgm mgr i	1.00	53,421	1.00	57,677	1.00	57,677	
admin officer ii	1.00	44,041	1.00	47,639	1.00	47,639	
admin spec iii	1.00	42,831	1.00	46,055	1.00	46,055	
agric insp adv animal hlth	1.00	42,921	1.00	46,055	1.00	46,055	
office secy iii	1.00	30,860	1.00	34,518	1.00	34,518	

TOTAL l00a1207*	5.60	235,616	5.60	285,774	5.60	285,774	
l00a1208 Maryland Horse Industry Board							
administrator ii	1.00	52,676	1.00	56,750	1.00	56,750	
agric insp adv animal hlth	1.00	42,921	1.00	46,055	1.00	46,055	

TOTAL l00a1208*	2.00	95,597	2.00	102,805	2.00	102,805	
l00a1209 Aquaculture Development and Seafood Marketing							
administrator iii	1.00	63,977	1.00	69,224	1.00	69,224	
administrator i	1.00	48,125	1.00	52,192	1.00	52,192	
agric marketing spec iii	.00	7,235	.00	0	.00	0	
office secy iii	1.00	37,935	1.00	39,895	1.00	39,895	

TOTAL l00a1209*	3.00	157,272	3.00	161,311	3.00	161,311	
l00a1210 Marketing and Agriculture Development							
prgm mgr ii	1.00	76,935	1.00	83,425	1.00	83,425	
administrator iii	2.00	96,353	2.00	115,787	2.00	115,787	
administrator ii	1.00	46,840	1.00	52,605	1.00	52,605	
agric marketing spec iii	3.00	135,130	3.00	144,702	3.00	144,702	
office secy iii	1.00	38,640	1.00	41,378	1.00	41,378	

TOTAL l00a1210*	8.00	393,898	8.00	437,897	8.00	437,897	
l00a1211 Maryland Agricultural Fair Board							
admin officer iii	.50	23,822	.50	25,891	.50	25,891	

TOTAL l00a1211*	.50	23,822	.50	25,891	.50	25,891	
l00a1218 Rural Maryland Council							
prgm mgr iv	1.00	62,161	.00	0	.00	0	

TOTAL l00a1218*	1.00	62,161	.00	0	.00	0	
TOTAL l00a12 **	98.00	4,167,492	96.00	4,680,039	96.00	4,680,039	

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
L00a14 Office of Plant Industries and Pest Management							
L00a1401 Office of the Assistant Secretary							
exec v	1.00	42,332	1.00	80,160	1.00	80,160	
obs-executive associate i	1.00	44,398	1.00	47,639	1.00	47,639	
TOTAL L00a1401*	2.00	86,730	2.00	127,799	2.00	127,799	
L00a1402 Forest Pest Management							
prgm mgr iii	1.00	68,385	1.00	73,674	1.00	73,674	
entmolgst supv pest mgmt	2.00	57,022	2.00	108,572	2.00	108,572	
entmolgst advanced pest mgmt	2.00	112,792	2.00	121,514	2.00	121,514	
entmolgst ii pest mgmt	1.00	52,832	1.00	56,930	1.00	56,930	
admin officer ii	.00	32,026	1.00	53,359	1.00	53,359	
admin spec iii	.00	21,138	.00	0	.00	0	
agric supv insp i pest survey c	1.00	26,090	.00	0	.00	0	
agric insp adv pest survey cont	3.00	129,285	3.00	139,021	3.00	139,021	
agric insp iii pest survey cont	4.00	180,945	4.00	173,004	4.00	173,004	
office secy iii	1.00	37,866	1.00	40,630	1.00	40,630	
TOTAL L00a1402*	15.00	718,381	15.00	766,704	15.00	766,704	
L00a1403 Mosquito Control							
prgm mgr iii	1.00	68,385	1.00	73,674	1.00	73,674	
administrator iv	1.00	66,360	1.00	73,910	1.00	73,910	
administrator ii	1.00	61,600	1.00	66,096	1.00	66,096	
entmolgst supv mosquito control	3.00	130,626	2.00	129,694	2.00	129,694	
envrmtl spec iii bio science	1.00	47,537	1.00	51,214	1.00	51,214	
envrmtl spec ii bio science	.00	0	1.00	53,359	1.00	53,359	
agric supv insp i pest survey c	4.00	139,394	3.00	127,246	3.00	127,246	
agric insp adv pest survey cont	3.00	115,572	3.00	123,359	3.00	123,359	
agric insp iii pest survey cont	1.00	40,308	1.00	43,251	1.00	43,251	
agric insp ii pest survey contr	1.00	27,297	1.00	28,707	1.00	28,707	
office secy iii	2.00	73,205	2.00	77,814	2.00	77,814	
automotive services supv	1.00	21,664	.00	0	.00	0	
automotive services specialist	.00	9,572	1.00	43,251	1.00	43,251	
TOTAL L00a1403*	19.00	801,520	18.00	891,575	18.00	891,575	
L00a1404 Pesticide Regulation							
prgm mgr ii	1.00	68,544	1.00	73,087	1.00	73,087	
entmolgst supv pesticides	2.00	109,930	2.00	118,457	2.00	118,457	
agric supv insp ii pesticides	1.00	47,687	1.00	51,375	1.00	51,375	
agric supv insp i pesticides	1.00	48,185	1.00	51,941	1.00	51,941	
agric insp adv pesticides	.00	48,783	1.00	50,563	1.00	50,563	
agric insp iii pesticides	3.00	79,274	3.00	114,754	3.00	114,754	
agric insp ii pesticides	2.00	46,404	1.00	26,783	1.00	26,783	

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
L00a1404 Pesticide Regulation							
office secy iii	1.00	31,572	1.00	31,587	1.00	31,587	
office secy ii	2.00	39,037	2.00	53,566	2.00	53,566	
TOTAL L00a1404*	13.00	519,416	13.00	572,113	13.00	572,113	
L00a1405 Plant Protection and Weed Management							
prgm mgr iii	1.00	72,371	1.00	77,968	1.00	77,968	
entmolgst supv pest mgmt	1.00	60,318	1.00	64,847	1.00	64,847	
entmolgst supv plant protection	2.00	60,305	1.00	64,847	1.00	64,847	
administrator i	1.00	53,267	1.00	57,386	1.00	57,386	
entmolgst advanced pest mgmt	2.00	106,602	2.00	114,586	2.00	114,586	
entmolgst advanced plant protec	2.00	112,305	2.00	121,514	2.00	121,514	
plant disease specialist superv	1.00	0	.00	0	.00	0	
admin officer iii	3.00	130,602	1.00	54,809	1.00	54,809	
plant disease specialist	1.00	43,120	1.00	46,268	1.00	46,268	
horticulturist supervisor	1.00	49,529	1.00	53,359	1.00	53,359	
agric insp adv pest survey cont	1.00	43,719	1.00	46,911	1.00	46,911	
weed control specialist iv	2.00	75,569	2.00	80,279	2.00	80,279	
agric insp iii pest survey cont	1.00	37,464	1.00	40,200	1.00	40,200	
lab tech i general	.00	5,299	.00	0	.00	0	
office secy iii	1.00	37,935	1.00	39,895	1.00	39,895	
office secy ii	1.00	35,011	1.00	36,820	1.00	36,820	
TOTAL L00a1405*	21.00	923,416	17.00	899,689	17.00	899,689	
L00a1406 Turf and Seed							
prgm mgr ii	1.00	64,049	1.00	69,003	1.00	69,003	
administrator ii	1.00	60,055	1.00	64,847	1.00	64,847	
admin officer iii	1.00	51,849	1.00	55,859	1.00	55,859	
agronomist i, turf and seed	1.00	35,755	1.00	37,603	1.00	37,603	
agric supv insp i turf seed	1.00	42,455	1.00	45,560	1.00	45,560	
agric insp iii turf seed	2.00	71,412	2.00	76,038	2.00	76,038	
seed analyst iv	4.00	154,431	4.00	165,465	4.00	165,465	
seed analyst ii	2.00	46,039	2.00	48,417	2.00	48,417	
office secy iii	1.00	37,866	1.00	40,630	1.00	40,630	
office secy ii	1.00	36,969	1.00	38,879	1.00	38,879	
TOTAL L00a1406*	15.00	600,880	15.00	642,301	15.00	642,301	
L00a1409 State Chemist							
prgm mgr ii	1.00	74,244	1.00	80,333	1.00	80,333	
chemist manager	1.00	59,742	1.00	64,642	1.00	64,642	
chemist supervisor	3.00	169,876	3.00	182,991	3.00	182,991	
chemist advanced	1.00	60,313	1.00	64,847	1.00	64,847	
chemist iii	2.00	112,304	2.00	121,514	2.00	121,514	

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

l00a1409 State Chemist							
admin officer iii	1.00	45,599	1.00	48,928	1.00	48,928	
chemist ii	5.00	220,702	5.00	240,665	5.00	240,665	
agric insp iii pest survey cont	1.00	40,135	1.00	43,251	1.00	43,251	
lab tech ii	.00	25,884	1.00	37,495	1.00	37,495	
lab tech i agricultrl chemistry	1.00	12,647	.00	0	.00	0	
agric supv insp i field insp	1.00	46,519	1.00	50,015	1.00	50,015	
agric insp adv field ins	2.00	85,856	2.00	92,124	2.00	92,124	
office secy ii	3.00	98,582	3.00	102,543	3.00	102,543	
office clerk ii	2.00	65,544	2.00	68,740	2.00	68,740	

TOTAL l00a1409*	24.00	1,117,947	24.00	1,198,088	24.00	1,198,088	
TOTAL l00a14 **	109.00	4,768,290	104.00	5,098,269	104.00	5,098,269	

l00a15 Office of Resource Conservation							
l00a1501 Office of the Assistant Secretary							
exec v	1.00	91,462	1.00	98,536	1.00	98,536	
computer info services spec sup	1.00	56,598	1.00	61,239	1.00	61,239	
exec assoc i	1.00	41,243	1.00	44,254	1.00	44,254	

TOTAL l00a1501*	3.00	189,303	3.00	204,029	3.00	204,029	

l00a1502 Program Planning and Development							
prgm mgr iv	1.00	86,504	1.00	93,194	1.00	93,194	
prgm mgr ii	1.00	73,015	.00	0	.00	0	
it programmer analyst lead/adva	1.00	59,766	1.00	64,129	1.00	64,129	
administrator ii	.00	61,315	.00	0	.00	0	
administrator i	.00	54,279	.00	0	.00	0	
pub affairs officer ii	.00	42,409	1.00	56,930	1.00	56,930	
admin officer ii	1.00	35,755	.00	0	.00	0	
nutrient management spec ii	.00	415,783	.00	0	.00	0	
admin spec iii	.00	77,972	1.00	42,789	1.00	42,789	
soil conservation spec iv	1.00	42,698	1.00	45,914	1.00	45,914	
office secy iii	1.00	27,037	.00	0	.00	0	

TOTAL l00a1502*	6.00	976,533	5.00	302,956	5.00	302,956	

l00a1503 Resource Conservation Operations							
prgm mgr iv	1.00	79,830	1.00	86,377	1.00	86,377	
it programmer analyst lead/adva	1.00	58,385	1.00	62,917	1.00	62,917	
administrator ii	1.00	60,192	1.00	64,847	1.00	64,847	
soil conservation engineer iii	1.00	60,192	1.00	64,847	1.00	64,847	
administrator i	1.00	56,032	1.00	65,568	1.00	65,568	
administrator i	1.00	54,852	1.00	59,609	1.00	59,609	
computer info services spec ii	1.00	7,070	1.00	38,594	1.00	38,594	
resource conservation regional	3.00	176,622	3.00	189,777	3.00	189,777	

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

l00a1503 Resource Conservation Operations							
resource conservation dist supv	9.00	427,556	9.00	501,454	9.00	501,454	
soil conservation eng tech	13.00	648,431	14.00	712,790	14.00	712,790	
soil conservation planner iii	35.00	1,764,301	41.00	1,946,075	41.00	1,946,075	
soil conservation associate iii	19.00	849,668	23.00	983,107	23.00	983,107	
soil conservation planner ii	8.00	76,799	8.00	272,904	8.00	272,904	
soil conservation associate ii	5.00	66,486	1.00	30,200	1.00	30,200	
admin aide	1.00	40,221	1.00	43,251	1.00	43,251	
office secy iii	8.50	273,291	8.50	320,850	8.50	320,850	

TOTAL l00a1503*	108.50	4,699,928	115.50	5,443,167	115.50	5,443,167	
l00a1504 Resource Conservation Grants							
administrator iv	1.00	50,954	1.00	59,894	1.00	59,894	
administrator i	1.00	47,573	1.00	50,255	1.00	50,255	
admin officer iii	1.00	38,770	1.00	48,012	1.00	48,012	
soil conservation spec iv	3.00	131,303	3.00	132,843	3.00	132,843	
soil conservation spec iii	2.00	69,713	2.00	73,478	2.00	73,478	
office secy iii	1.00	35,278	1.00	37,101	1.00	37,101	
office secy ii	1.00	28,129	1.00	40,320	1.00	40,320	

TOTAL l00a1504*	10.00	401,720	10.00	441,903	10.00	441,903	
l00a1506 Nutrient Management							
prgm mgr ii	.00	0	1.00	78,832	1.00	78,832	
administrator ii	.00	0	1.00	63,618	1.00	63,618	
administrator i	.00	0	1.00	56,306	1.00	56,306	
admin officer ii	.00	0	1.00	37,603	1.00	37,603	
nutrient management spec ii	.00	0	10.00	453,671	10.00	453,671	
admin spec iii	16.00	0	1.00	43,581	1.00	43,581	
office secy iii	.00	0	1.00	28,434	1.00	28,434	

TOTAL l00a1506*	16.00	0	16.00	762,045	16.00	762,045	
TOTAL l00a15 **	143.50	6,267,484	149.50	7,154,100	149.50	7,154,100	